

2010 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

Numbers and Language

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	8,195,609.6	6,801,684.9	8,206,066.7	8,184,402.1	10,766.4	28,985.8	8,224,154.3	28,544.7 0.3 %	1,422,469.4 20.9 %	18,087.6 0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	2,184,675.3	2,167,093.6	2,246,766.6	2,240,942.0	0.0	9,024.4	2,249,966.4	65,291.1 3.0 %	82,872.8 3.8 %	3,199.8 0.1 %	
Travel	75,926.8	73,264.7	77,786.1	74,094.2	0.0	558.6	74,652.8	-1,274.0 -1.7 %	1,388.1 1.9 %	-3,133.3 -4.0 %	
Services	1,773,052.6	1,267,478.0	1,753,195.0	1,723,000.9	6,000.0	16,225.1	1,745,226.0	-27,826.6 -1.6 %	477,748.0 37.7 %	-7,969.0 -0.5 %	
Commodities	243,721.8	227,369.0	234,227.2	242,597.2	0.0	150.9	242,748.1	-973.7 -0.4 %	15,379.1 6.8 %	8,520.9 3.6 %	
Capital Outlay	27,449.7	26,312.8	28,674.5	27,957.5	0.0	144.8	28,102.3	652.6 2.4 %	1,789.5 6.8 %	-572.2 -2.0 %	
Grants, Benefits	3,413,281.0	3,036,637.2	3,499,061.7	3,494,276.8	0.0	2,872.0	3,497,148.8	83,867.8 2.5 %	460,511.6 15.2 %	-1,912.9 -0.1 %	
Miscellaneous	477,502.4	3,529.6	366,355.6	381,533.5	4,766.4	10.0	386,309.9	-91,192.5 -19.1 %	382,780.3 >999 %	19,954.3 5.4 %	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	1,673.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,673.0 -100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,708,315.3	1,633,512.1	1,784,165.1	1,749,134.7	0.0	2,158.1	1,751,292.8	42,977.5 2.5 %	117,780.7 7.2 %	-32,872.3 -1.8 %	
1003 G/F Match (UGF)	422,092.2	386,132.4	466,272.4	492,018.9	0.0	1,583.9	493,602.8	71,510.6 16.9 %	107,470.4 27.8 %	27,330.4 5.9 %	
1004 Gen Fund (UGF)	3,698,415.9	2,826,177.3	3,797,912.6	3,798,097.4	8,766.4	22,295.6	3,829,159.4	130,743.5 3.5 %	1,002,982.1 35.5 %	31,246.8 0.8 %	
1005 GF/Prgm (DGF)	9,905.4	9,909.1	98,958.4	104,926.1	0.0	265.5	105,191.6	95,286.2 962.0 %	95,282.5 961.6 %	6,233.2 6.3 %	
1007 I/A Rcpts (Other)	316,655.5	317,247.3	330,208.6	332,732.3	0.0	745.1	333,477.4	16,821.9 5.3 %	16,230.1 5.1 %	3,268.8 1.0 %	
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
1014 Donat Comm (Fed)	352.8	352.8	358.6	358.6	0.0	0.0	358.6	5.8 1.6 %	5.8 1.6 %	0.0	
1016 CSSD Fed (Fed)	2,573.3	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	-773.3 -30.1 %	0.0	0.0	
1017 Group Ben (Other)	23,784.9	23,777.3	20,900.9	20,900.9	0.0	7.9	20,908.8	-2,876.1 -12.1 %	-2,868.5 -12.1 %	7.9	
1018 EVOS Trust (Other)	5,035.9	5,204.1	4,677.7	4,678.1	0.0	16.9	4,695.0	-340.9 -6.8 %	-509.1 -9.8 %	17.3 0.4 %	
1021 Agric RLF (DGF)	2,480.0	2,480.0	2,486.7	2,486.0	0.0	0.0	2,486.0	6.0 0.2 %	6.0 0.2 %	-0.7	
1023 FICA Acct (Other)	142.0	142.0	146.4	146.4	0.0	0.1	146.5	4.5 3.2 %	4.5 3.2 %	0.1 0.1 %	
1024 Fish/Game (Other)	24,393.8	24,394.5	23,612.0	24,305.5	0.0	0.7	24,306.2	-87.6 -0.4 %	-88.3 -0.4 %	694.2 2.9 %	
1026 HwyCapital (Other)	30,169.1	27,195.6	30,824.8	30,824.8	0.0	1.4	30,826.2	657.1 2.2 %	3,630.6 13.3 %	1.4	
1027 IntAirport (Other)	107,932.7	71,074.4	119,540.9	119,540.9	0.0	14.9	119,555.8	11,623.1 10.8 %	48,481.4 68.2 %	14.9	
1029 PERS Trust (Other)	32,949.4	33,528.0	33,200.8	33,200.8	0.0	22.5	33,223.3	273.9 0.8 %	-304.7 -0.9 %	22.5 0.1 %	
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 %	21,200.0 >999 %	0.0	
1031 Sec Injury (DGF)	3,977.9	3,978.2	3,985.2	3,985.2	0.0	0.5	3,985.7	7.8 0.2 %	7.5 0.2 %	0.5	
1032 Fish Fund (DGF)	1,618.6	1,618.9	1,627.2	1,625.8	0.0	0.4	1,626.2	7.6 0.5 %	7.3 0.5 %	-1.0 -0.1 %	
1033 Surpl Prop (Fed)	385.2	385.2	385.2	385.2	0.0	0.0	385.2	0.0	0.0	0.0	

2010 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

Numbers and Language

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
<u>Funding Sources (continued)</u>													
1034 Teach Ret (Other)	16,111.3	16,355.9	16,214.2	16,214.2	0.0	9.8	16,224.0	112.7	0.7 %	-131.9	-0.8 %	9.8	0.1 %
1036 Cm Fish Ln (DGF)	5,112.6	5,114.4	3,915.7	3,912.1	0.0	91.2	4,003.3	-1,109.3	-21.7 %	-1,111.1	-21.7 %	87.6	2.2 %
1037 GF/MH (UGF)	153,323.6	150,328.6	165,819.6	165,106.5	0.0	77.7	165,184.2	11,860.6	7.7 %	14,855.6	9.9 %	-635.4	-0.4 %
1040 Surety Fnd (Other)	280.1	280.8	283.3	283.3	0.0	0.6	283.9	3.8	1.4 %	3.1	1.1 %	0.6	0.2 %
1042 Jud Retire (Other)	493.5	499.5	494.0	494.0	0.0	0.2	494.2	0.7	0.1 %	-5.3	-1.1 %	0.2	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		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 %	1,039.0	>999 %	0.0	
1045 Nat Guard (Other)	451.8	453.6	454.0	454.0	0.0	0.1	454.1	2.3	0.5 %	0.5	0.1 %	0.1	
1046 Educ Loan (Other)	54.9	54.9	54.9	54.9	0.0	0.1	55.0	0.1	0.2 %	0.1	0.2 %	0.1	0.2 %
1048 Univ Rcpt (DGF)	288,813.8	292,393.8	300,319.7	300,319.7	0.0	0.0	300,319.7	11,505.9	4.0 %	7,925.9	2.7 %	0.0	
1049 Trng Bldg (DGF)	1,048.9	1,048.9	817.8	816.5	0.0	0.1	816.6	-232.3	-22.1 %	-232.3	-22.1 %	-1.2	-0.1 %
1050 PFD Fund (DGF)	21,094.9	21,002.7	21,426.8	21,399.4	0.0	2.6	21,402.0	307.1	1.5 %	399.3	1.9 %	-24.8	-0.1 %
1052 Oil/Haz Fd (DGF)	14,096.6	14,097.9	14,537.9	14,492.2	0.0	3.9	14,496.1	399.5	2.8 %	398.2	2.8 %	-41.8	-0.3 %
1053 Invst Loss (UGF)	26.0	0.0	34.0	34.0	0.0	0.0	34.0	8.0	30.8 %	34.0	>999 %	0.0	
1054 STEP (DGF)	8,935.9	8,936.3	8,551.8	8,699.5	0.0	0.4	8,699.9	-236.0	-2.6 %	-236.4	-2.6 %	148.1	1.7 %
1055 IA/OIL HAZ (Other)	783.6	789.6	799.6	799.6	0.0	7.4	807.0	23.4	3.0 %	17.4	2.2 %	7.4	0.9 %
1061 CIP Rcpts (Other)	180,677.6	180,952.4	188,939.7	189,743.4	0.0	186.2	189,929.6	9,252.0	5.1 %	8,977.2	5.0 %	989.9	0.5 %
1062 Power Proj (DGF)	1,056.5	1,056.5	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 %
1066 Pub School (DGF)	13,624.0	13,041.8	10,805.5	10,805.5	0.0	0.7	10,806.2	-2,817.8	-20.7 %	-2,235.6	-17.1 %	0.7	
1070 FishEn RLF (DGF)	564.3	564.5	578.4	577.9	0.0	0.3	578.2	13.9	2.5 %	13.7	2.4 %	-0.2	
1074 Bulk Fuel (DGF)	53.7	53.7	53.7	53.6	0.0	0.0	53.6	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
1075 ACW RLF (Fed)	1,072.3	67.4	2,778.8	2,778.8	0.0	0.1	2,778.9	1,706.6	159.2 %	2,711.5	>999 %	0.1	
1076 Marine Hwy (DGF)	51,482.4	52,714.5	54,750.1	53,721.6	0.0	13.9	53,735.5	2,253.1	4.4 %	1,021.0	1.9 %	-1,014.6	-1.9 %
1081 Info Svc (Other)	35,780.2	35,763.3	35,760.8	35,765.0	0.0	0.0	35,765.0	-15.2		1.7		4.2	
1092 MHTAAR (Other)	12,861.5	19.3	12,475.5	12,675.5	0.0	31.9	12,707.4	-154.1	-1.2 %	12,688.1	>999 %	231.9	1.9 %
1093 Clean Air (Other)	4,264.0	4,264.0	4,356.8	4,356.8	0.0	0.1	4,356.9	92.9	2.2 %	92.9	2.2 %	0.1	
1094 MHT Admin (Other)	2,650.0	32.0	2,758.3	2,758.3	0.0	33.2	2,791.5	141.5	5.3 %	2,759.5	>999 %	33.2	1.2 %
1098 ChildTrEm (DGF)	414.9	414.9	414.9	414.5	0.0	0.0	414.5	-0.4	-0.1 %	-0.4	-0.1 %	-0.4	-0.1 %
1099 ChildTrPrn (DGF)	150.0	150.0	150.0	149.9	0.0	0.0	149.9	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1100 ADW RLF (Fed)	1,670.0	0.0	2,973.2	2,973.2	0.0	0.0	2,973.2	1,303.2	78.0 %	2,973.2	>999 %	0.0	
1101 AADC Fund (Other)	522.9	522.9	522.9	522.9	0.0	0.0	522.9	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	5,445.6	5,502.1	4,876.9	4,876.9	0.0	79.4	4,956.3	-489.3	-9.0 %	-545.8	-9.9 %	79.4	1.6 %
1103 AHFC Rcpts (Other)	30,155.6	30,441.4	30,687.7	30,458.4	0.0	547.9	31,006.3	850.7	2.8 %	564.9	1.9 %	318.6	1.0 %

2010 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

Numbers and Language

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
<u>Funding Sources (continued)</u>													
1104 AMBB Rcpts (Other)	828.1	829.3	830.2	829.6	0.0	81.8	911.4	83.3	10.1 %	82.1	9.9 %	81.2	9.8 %
1105 PF Gross (Other)	99,575.3	98,919.9	93,710.5	93,205.3	0.0	136.9	93,342.2	-6,233.1	-6.3 %	-5,577.7	-5.6 %	-368.3	-0.4 %
1106 ACPE Rcpts (Other)	12,205.1	12,405.8	12,405.8	12,405.8	0.0	149.8	12,555.6	350.5	2.9 %	149.8	1.2 %	149.8	1.2 %
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	49,895.7	49,307.0	46,088.6	46,082.6	0.0	35.6	46,118.2	-3,777.5	-7.6 %	-3,188.8	-6.5 %	29.6	0.1 %
1109 Test Fish (DGF)	2,524.4	2,524.4	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 %
1112 IntAptCons (Other)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,492.9	1,495.7	1,492.9	1,492.9	0.0	0.0	1,492.9	0.0		-2.8	-0.2 %	0.0	
1141 RCA Rcpts (DGF)	9,719.5	9,754.1	9,931.4	9,926.9	0.0	41.6	9,968.5	249.0	2.6 %	214.4	2.2 %	37.1	0.4 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	12,714.5	12,703.1	14,756.7	14,756.7	0.0	0.8	14,757.5	2,043.0	16.1 %	2,054.4	16.2 %	0.8	
1151 VoTech Ed (DGF)	9,943.3	9,943.4	10,914.0	10,914.0	0.0	0.1	10,914.1	970.8	9.8 %	970.7	9.8 %	0.1	
1152 AFSC Rcpts (Other)	253.9	253.9	0.0	0.0	0.0	0.0	0.0	-253.9	-100.0 %	-253.9	-100.0 %	0.0	
1153 State Land (DGF)	7,069.6	7,080.4	7,444.0	7,343.7	0.0	16.0	7,359.7	290.1	4.1 %	279.3	3.9 %	-84.3	-1.1 %
1154 Shore Fish (DGF)	365.8	365.8	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	832.2	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)	106,812.8	108,012.1	21,828.7	15,239.6	0.0	193.6	15,433.2	-91,379.6	-85.6 %	-92,578.9	-85.7 %	-6,395.5	-29.3 %
1157 Wrkrs Safe (DGF)	8,673.1	8,635.1	8,989.6	8,933.7	0.0	10.6	8,944.3	271.2	3.1 %	309.2	3.6 %	-45.3	-0.5 %
1162 AOGCC Rct (DGF)	5,526.8	5,568.4	5,571.7	5,555.2	0.0	57.0	5,612.2	85.4	1.5 %	43.8	0.8 %	40.5	0.7 %
1164 Rural Dev (DGF)	52.5	52.5	54.1	54.1	0.0	0.0	54.1	1.6	3.0 %	1.6	3.0 %	0.0	
1166 Vessel Com (DGF)	1,179.7	1,179.7	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 %
1168 Tob ED/CES (DGF)	9,379.3	9,215.8	10,106.0	10,100.4	0.0	1.8	10,102.2	722.9	7.7 %	886.4	9.6 %	-3.8	
1169 PCE Endow (DGF)	21,053.1	21,053.5	23,835.0	23,835.0	0.0	0.0	23,835.0	2,781.9	13.2 %	2,781.5	13.2 %	0.0	
1170 SBED RLF (DGF)	50.7	50.7	52.1	52.1	0.0	0.0	52.1	1.4	2.8 %	1.4	2.8 %	0.0	
1171 PFD Crim (DGF)	21,966.6	21,511.6	20,234.0	20,234.0	0.0	0.0	20,234.0	-1,732.6	-7.9 %	-1,277.6	-5.9 %	0.0	
1172 Bldg Safe (DGF)	1,949.7	1,934.3	1,996.9	1,987.1	0.0	0.9	1,988.0	38.3	2.0 %	53.7	2.8 %	-8.9	-0.4 %
1173 GF MisEarn (UGF)	3,714.8	0.0	9,512.4	9,512.4	2,000.0	0.0	11,512.4	7,797.6	209.9 %	11,512.4	>999 %	2,000.0	21.0 %
1174 UA I/A (Other)	51,521.0	51,521.0	51,521.0	51,521.0	0.0	0.0	51,521.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	4,939.3	4,942.4	64.8	0.0	0.0	0.0	0.0	-4,939.3	-100.0 %	-4,942.4	-100.0 %	-64.8	-100.0 %
1179 PFC (Other)	3,200.0	0.0	3,200.0	3,200.0	0.0	0.0	3,200.0	0.0		3,200.0	>999 %	0.0	
1180 A/D T&P Fd (DGF)	19,919.9	19,919.9	19,927.8	20,126.1	0.0	0.0	20,126.1	206.2	1.0 %	206.2	1.0 %	198.3	1.0 %
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0		0.0		0.0	

2010 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

Numbers and Language

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
<u>Funding Sources (continued)</u>													
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 %	2,321.2	>999 %	0.0	
1188 Fed Unstr (Fed)	0.0	0.0	0.0	5,543.8	0.0	0.0	5,543.8	5,543.8	>999 %	5,543.8	>999 %	5,543.8	>999 %
1192 Mine Trust (Other)	74.0	74.0	74.0	74.0	0.0	0.0	74.0	0.0		0.0		0.0	
1194 F&G NonDed (DGF)	1,682.0	1,682.0	0.0	0.0	0.0	0.0	0.0	-1,682.0	-100.0 %	-1,682.0	-100.0 %	0.0	
1195 SpecVehRct (DGF)	136.9	136.9	0.0	0.0	0.0	0.0	0.0	-136.9	-100.0 %	-136.9	-100.0 %	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 %	7,500.0	>999 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	8,426.5	8,426.5	8,683.0	8,044.9	0.0	0.0	8,044.9	-381.6	-4.5 %	-381.6	-4.5 %	-638.1	-7.3 %
1201 CFEC Rcpts (DGF)	5,446.0	5,513.9	3,908.2	3,904.9	0.0	58.0	3,962.9	-1,483.1	-27.2 %	-1,551.0	-28.1 %	54.7	1.4 %
1203 WCBenGF (DGF)	280.0	280.0	475.0	280.0	0.0	0.0	280.0	0.0		0.0		-195.0	-41.1 %
1205 Ocn Ranger (DGF)	4,041.1	4,041.1	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 %
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1208 Fuel Bridg (DGF)	219.1	219.1	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	122.3	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)	264,239.8	90,449.4	126,161.0	125,273.3	0.0	0.0	125,273.3	-138,966.5	-52.6 %	34,823.9	38.5 %	-887.7	-0.7 %
1213 AHCC (UGF)	0.0	0.0	17,018.4	0.0	0.0	0.0	0.0	0.0		0.0		-17,018.4	-100.0 %
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	
1216 Boat Rcpts (Other)	0.0	0.0	136.9	336.9	0.0	0.0	336.9	336.9	>999 %	336.9	>999 %	200.0	146.1 %
1217 NGF Earn (Other)	175.0	0.0	0.0	250.0	0.0	0.0	250.0	75.0	42.9 %	250.0	>999 %	250.0	>999 %
<u>Positions</u>													
Perm Full Time	21,591	21,572	21,626	21,599	0	24	21,623	32	0.1 %	51	0.2 %	-3	
Perm Part Time	2,329	2,306	2,305	2,307	0	3	2,310	-19	-0.8 %	4	0.2 %	5	0.2 %
Temporary	654	625	659	660	0	1	661	7	1.1 %	36	5.8 %	2	0.3 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,277,572.5	3,364,311.3	4,456,569.4	4,464,769.2	10,766.4	23,957.2	4,499,492.8	221,920.3	5.2 %	1,135,181.5	33.7 %	42,923.4	1.0 %
Designated General (DGF)	699,742.6	681,574.2	708,779.8	705,355.3	0.0	759.1	706,114.4	6,371.8	0.9 %	24,540.2	3.6 %	-2,665.4	-0.4 %
Other State Funds (Other)	1,217,399.9	1,006,943.8	1,099,809.7	1,103,744.1	0.0	2,111.3	1,105,855.4	-111,544.5	-9.2 %	98,911.6	9.8 %	6,045.7	0.5 %
Federal Receipts (Fed)	2,000,894.6	1,748,855.6	1,940,907.8	1,910,533.5	0.0	2,158.2	1,912,691.7	-88,202.9	-4.4 %	163,836.1	9.4 %	-28,216.1	-1.5 %

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.