

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

### Numbers and Language

### Agency: Department of Administration

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	299,420.5	293,111.4	303,178.4	302,191.4	0.0	724.6	302,916.0	3,495.5	1.2 %	9,804.6	3.3 %	-262.4	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	100,479.9	99,061.8	102,973.4	102,973.4	0.0	644.6	103,618.0	3,138.1	3.1 %	4,556.2	4.6 %	644.6	0.6 %
Travel	1,910.2	1,910.2	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	182,520.7	178,470.9	183,828.4	182,703.4	0.0	75.0	182,778.4	257.7	0.1 %	4,307.5	2.4 %	-1,050.0	-0.6 %
Commodities	3,738.5	3,738.5	3,738.5	3,738.5	0.0	0.0	3,738.5	0.0		0.0		0.0	
Capital Outlay	2,518.6	2,326.8	2,326.8	2,326.8	0.0	5.0	2,331.8	-186.8	-7.4 %	5.0	0.2 %	5.0	0.2 %
Grants, Benefits	8,197.6	7,548.2	8,346.1	8,596.1	0.0	0.0	8,596.1	398.5	4.9 %	1,047.9	13.9 %	250.0	3.0 %
Miscellaneous	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,733.6	2,398.4	3,050.6	3,050.6	0.0	0.0	3,050.6	317.0	11.6 %	652.2	27.2 %	0.0	
1004 Gen Fund (UGF)	74,597.6	70,186.6	74,312.0	74,061.3	0.0	618.1	74,679.4	81.8	0.1 %	4,492.8	6.4 %	367.4	0.5 %
1005 GF/Prgm (DGF)	1,403.9	1,403.0	16,015.9	16,483.7	0.0	4.6	16,488.3	15,084.4	>999 %	15,085.3	>999 %	472.4	2.9 %
1007 I/A Rcpts (Other)	110,635.6	110,656.4	114,943.3	115,207.4	0.0	17.8	115,225.2	4,589.6	4.1 %	4,568.8	4.1 %	281.9	0.2 %
1017 Group Ben (Other)	22,147.2	22,148.4	19,227.0	19,227.0	0.0	1.9	19,228.9	-2,918.3	-13.2 %	-2,919.5	-13.2 %	1.9	
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 %
1029 PERS Trust (Other)	6,947.2	7,072.0	7,184.8	7,184.8	0.0	3.0	7,187.8	240.6	3.5 %	115.8	1.6 %	3.0	
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	385.2	385.2	385.2	0.0	0.0	385.2	0.0		0.0		0.0	
1034 Teach Ret (Other)	2,697.4	2,744.8	2,795.5	2,795.5	0.0	1.2	2,796.7	99.3	3.7 %	51.9	1.9 %	1.2	
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	1,890.3	1,912.6	1,910.1	0.0	19.2	1,929.3	56.1	3.0 %	39.0	2.1 %	16.7	0.9 %
1040 Surety Fnd (Other)	0.1	0.1	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	118.4	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	208.7	210.6	210.6	0.0	0.1	210.7	2.0	1.0 %	2.0	1.0 %	0.1	
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	1,981.4	2,002.5	2,022.9	0.0	0.8	2,023.7	42.9	2.2 %	42.3	2.1 %	21.2	1.1 %
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)	35,780.2	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)	151.3	0.0	151.3	151.3	0.0	0.0	151.3	0.0		151.3	>999 %	0.0	

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**Numbers and Language**

Agency: Department of Administration

	[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>													
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	795.7	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)	12,714.5	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	
1156 Rcpt Svcs (DGF)	15,357.2	15,357.6	322.9	0.0	0.0	0.0	0.0	-15,357.2	-100.0 %	-15,357.6	-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	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 %
1171 PFD Crim (DGF)	1,585.5	1,587.6	1,883.5	1,883.5	0.0	0.0	1,883.5	298.0	18.8 %	295.9	18.6 %	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 %	500.0	>999 %	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	1,069	1,069	1,069	0	1	1,070	0		1	0.1 %	1	0.1 %
Perm Part Time	20	18	18	18	0	1	19	-1	-5.0 %	1	5.6 %	1	5.6 %
Temporary	34	32	32	32	0	0	32	-2	-5.9 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	76,470.8	72,076.9	77,375.5	75,971.4	0.0	637.3	76,608.7	137.9	0.2 %	4,531.8	6.3 %	-766.8	-1.0 %
Designated General (DGF)	23,873.4	23,916.6	23,794.0	23,922.4	0.0	61.6	23,984.0	110.6	0.5 %	67.4	0.3 %	190.0	0.8 %
Other State Funds (Other)	194,319.1	194,334.3	198,073.1	198,361.8	0.0	25.7	198,387.5	4,068.4	2.1 %	4,053.2	2.1 %	314.4	0.2 %
Federal Receipts (Fed)	4,757.2	2,783.6	3,935.8	3,935.8	0.0	0.0	3,935.8	-821.4	-17.3 %	1,152.2	41.4 %	0.0	

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### Numbers and Language

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	196,479.4	193,285.7	201,226.9	207,835.8	2,000.0	1,583.4	211,419.2	14,939.8 7.6 %	18,133.5 9.4 %	10,192.3 5.1 %	
<u>Objects of Expenditure</u>											
Personal Services	48,934.3	48,141.1	52,511.9	52,356.0	0.0	957.4	53,313.4	4,379.1 8.9 %	5,172.3 10.7 %	801.5 1.5 %	
Travel	2,300.5	2,269.5	2,477.5	2,342.3	0.0	81.6	2,423.9	123.4 5.4 %	154.4 6.8 %	-53.6 -2.2 %	
Services	67,065.1	66,340.6	69,664.0	69,514.0	2,000.0	509.4	72,023.4	4,958.3 7.4 %	5,682.8 8.6 %	2,359.4 3.4 %	
Commodities	3,502.2	3,497.2	3,496.2	3,496.2	0.0	6.0	3,502.2	0.0	5.0 0.1 %	6.0 0.2 %	
Capital Outlay	738.1	738.1	738.1	738.1	0.0	29.0	767.1	29.0 3.9 %	29.0 3.9 %	29.0 3.9 %	
Grants, Benefits	73,939.2	72,299.2	72,339.2	79,139.2	0.0	0.0	79,139.2	5,200.0 7.0 %	6,840.0 9.5 %	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	64,110.5	65,215.6	65,341.0	0.0	89.8	65,430.8	1,005.8 1.6 %	1,320.3 2.1 %	215.2 0.3 %	
1003 G/F Match (UGF)	824.0	824.7	848.3	970.7	0.0	0.7	971.4	147.4 17.9 %	146.7 17.8 %	123.1 14.5 %	
1004 Gen Fund (UGF)	31,457.0	30,058.9	32,167.5	38,609.5	0.0	511.4	39,120.9	7,663.9 24.4 %	9,062.0 30.1 %	6,953.4 21.6 %	
1005 GF/Prgm (DGF)	18.7	18.7	14,439.7	14,988.2	0.0	169.2	15,157.4	15,138.7 >999 %	15,138.7 >999 %	717.7 5.0 %	
1007 I/A Rcpts (Other)	13,407.7	13,514.8	15,372.9	15,372.9	0.0	388.6	15,761.5	2,353.8 17.6 %	2,246.7 16.6 %	388.6 2.5 %	
1036 Cm Fish Ln (DGF)	3,786.3	3,788.1	3,915.7	3,912.1	0.0	91.2	4,003.3	217.0 5.7 %	215.2 5.7 %	87.6 2.2 %	
1040 Surety Fnd (Other)	280.0	280.7	283.3	283.3	0.0	0.6	283.9	3.9 1.4 %	3.2 1.1 %	0.6 0.2 %	
1061 CIP Rcpts (Other)	4,480.1	4,504.2	6,979.8	6,979.8	0.0	25.1	7,004.9	2,524.8 56.4 %	2,500.7 55.5 %	25.1 0.4 %	
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 %	
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 %	
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 %	
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)	474.8	474.8	474.8	474.8	0.0	0.0	474.8	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	8,182.2	8,210.6	8,365.2	8,361.7	0.0	33.5	8,395.2	213.0 2.6 %	184.6 2.2 %	30.0 0.4 %	
1156 Rcpt Svcs (DGF)	27,511.2	27,403.5	15,789.5	15,238.5	0.0	193.6	15,432.1	-12,079.1 -43.9 %	-11,971.4 -43.7 %	-357.4 -2.3 %	
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	
1169 PCE Endow (DGF)	20,892.7	20,892.7	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	50.7	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	2,000.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >999 %	

## 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] 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>										
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 %
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
1200 VehRntlTax (DGF)	4,912.8	4,912.8	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	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)	1,596.0	0.0	197.7	197.7	0.0	0.0	197.7	-1,398.3 -87.6 %	197.7 >999 %	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	526	528	528	0	6	534	5 0.9 %	8 1.5 %	6 1.1 %
Perm Part Time	2	2	2	2	0	1	3	1 50.0 %	1 50.0 %	1 50.0 %
Temporary	13	13	15	16	0	0	16	3 23.1 %	3 23.1 %	1 6.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,281.0	30,883.6	33,015.8	39,580.2	2,000.0	512.1	42,092.3	9,811.3 30.4 %	11,208.7 36.3 %	9,076.5 27.5 %
Designated General (DGF)	72,499.2	72,425.0	73,083.2	73,002.3	0.0	487.8	73,490.1	990.9 1.4 %	1,065.1 1.5 %	406.9 0.6 %
Other State Funds (Other)	25,678.2	25,866.6	29,714.6	29,714.6	0.0	493.7	30,208.3	4,530.1 17.6 %	4,341.7 16.8 %	493.7 1.7 %
Federal Receipts (Fed)	66,021.0	64,110.5	65,413.3	65,538.7	0.0	89.8	65,628.5	-392.5 -0.6 %	1,518.0 2.4 %	215.2 0.3 %

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

### Numbers and Language

### Agency: Department of Corrections

	[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	
<b>Total</b>	267,377.8	247,055.9	255,715.9	258,125.6	0.0	52.8	258,178.4	-9,199.4	-3.4 %	11,122.5	4.5 %	2,462.5	1.0 %
<u>Objects of Expenditure</u>													
Personal Services	148,804.0	136,902.4	140,235.2	140,167.7	0.0	52.8	140,220.5	-8,583.5	-5.8 %	3,318.1	2.4 %	-14.7	
Travel	2,392.6	2,390.7	2,392.6	2,392.6	0.0	0.0	2,392.6	0.0		1.9	0.1 %	0.0	
Services	101,010.2	93,203.4	98,059.5	100,607.7	0.0	0.0	100,607.7	-402.5	-0.4 %	7,404.3	7.9 %	2,548.2	2.6 %
Commodities	15,121.7	14,510.1	14,979.3	14,908.3	0.0	0.0	14,908.3	-213.4	-1.4 %	398.2	2.7 %	-71.0	-0.5 %
Capital Outlay	49.3	49.3	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)	3,301.4	3,003.4	3,027.2	3,027.2	0.0	0.0	3,027.2	-274.2	-8.3 %	23.8	0.8 %	0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	223,449.7	204,795.8	213,755.8	216,015.5	0.0	41.7	216,057.2	-7,392.5	-3.3 %	11,261.4	5.5 %	2,301.4	1.1 %
1005 GF/Prgm (DGF)	85.0	85.0	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	12,938.9	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	6,799.9	6,910.5	6,703.3	0.0	11.1	6,714.4	-1,081.5	-13.9 %	-85.5	-1.3 %	-196.1	-2.8 %
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	519.8	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 %	379.3	>999 %	0.0	
1108 Stat Desig (Other)	2,715.8	2,715.8	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	5,172.4	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	10,896.5	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	1,509	1,509	1,509	0	0	1,509	-1	-0.1 %	0		0	
Perm Part Time	1	2	2	2	0	0	2	1	100.0 %	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: Department of Corrections**

	[1] <u>10Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GAmAdj</u>	[4] <u>Enacted</u>	[5] <u>Other Op</u>	[6] <u>Bills</u>	[7] <u>11Budget</u>	[7] - [1] <u>10Fn1Bud to 11Budget</u>	[7] - [2] <u>Adj Base to 11Budget</u>	[7] - [3] <u>GAmAdj to 11Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	231,374.0	211,724.1	220,794.7	222,847.2	0.0	52.8	222,900.0	-8,474.0	-3.7 %	11,175.9	5.3 %	2,105.3	1.0 %
Designated General (DGF)	16,153.9	16,153.9	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	16,174.5	14,161.1	14,368.3	0.0	0.0	14,368.3	-2,180.2	-13.2 %	-1,806.2	-11.2 %	207.2	1.5 %
Federal Receipts (Fed)	3,301.4	3,003.4	3,027.2	3,027.2	0.0	0.0	3,027.2	-274.2	-8.3 %	23.8	0.8 %	0.0	

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

### Numbers and Language

### Agency: Department of Education and Early Development

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	<b>1,443,289.8</b>	<b>1,362,394.5</b>	<b>1,423,616.3</b>	<b>1,425,386.1</b>	<b>0.0</b>	<b>935.6</b>	<b>1,426,321.7</b>	<b>-16,968.1</b>	<b>-1.2 %</b>	<b>63,927.2</b>	<b>4.7 %</b>	<b>2,705.4</b>	<b>0.2 %</b>
<u>Objects of Expenditure</u>													
Personal Services	29,016.6	29,350.3	30,635.0	30,635.0	0.0	272.9	30,907.9	1,891.3	6.5 %	1,557.6	5.3 %	272.9	0.9 %
Travel	1,288.9	1,266.9	1,716.4	1,689.0	0.0	0.0	1,689.0	400.1	31.0 %	422.1	33.3 %	-27.4	-1.6 %
Services	42,111.4	42,002.9	43,116.4	44,133.6	0.0	250.0	44,383.6	2,272.2	5.4 %	2,380.7	5.7 %	1,267.2	2.9 %
Commodities	1,274.0	1,212.5	1,512.5	1,512.5	0.0	12.7	1,525.2	251.2	19.7 %	312.7	25.8 %	12.7	0.8 %
Capital Outlay	90.3	90.3	90.3	90.3	0.0	0.0	90.3	0.0		0.0		0.0	
Grants, Benefits	1,369,508.6	1,288,471.6	1,346,545.7	1,347,325.7	0.0	400.0	1,347,725.7	-21,782.9	-1.6 %	59,254.1	4.6 %	1,180.0	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)	193,865.9	193,816.5	193,911.6	194,047.3	0.0	4.7	194,052.0	186.1	0.1 %	235.5	0.1 %	140.4	0.1 %
1003 G/F Match (UGF)	947.1	947.1	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)	1,113,302.3	1,110,882.5	1,172,202.1	1,171,175.0	0.0	781.1	1,171,956.1	58,653.8	5.3 %	61,073.6	5.5 %	-246.0	
1005 GF/Prgm (DGF)	73.9	73.9	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)	7,459.6	7,447.9	9,196.8	9,196.8	0.0	0.0	9,196.8	1,737.2	23.3 %	1,748.9	23.5 %	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	
1037 GF/MH (UGF)	339.8	339.8	339.8	339.8	0.0	0.0	339.8	0.0		0.0		0.0	
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	
1066 Pub School (DGF)	12,937.0	12,937.0	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 %	212.0	>999 %	0.0	
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 %
1108 Stat Desig (Other)	902.8	902.8	902.8	902.8	0.0	0.0	902.8	0.0		0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	377.9	377.9	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	1,089.5	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 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
<u>Positions</u>													
Perm Full Time	332	330	334	334	0	1	335	3	0.9 %	5	1.5 %	1	0.3 %
Perm Part Time	15	13	13	13	0	0	13	-2	-13.3 %	0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,114,589.2	1,112,169.4	1,173,510.6	1,172,480.3	0.0	781.1	1,173,261.4	58,672.2	5.3 %	61,092.0	5.5 %	-249.2	
Designated General (DGF)	14,478.3	14,478.3	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)	20,797.5	20,786.5	22,747.4	22,747.4	0.0	149.8	22,897.2	2,099.7	10.1 %	2,110.7	10.2 %	149.8	0.7 %
Federal Receipts (Fed)	293,424.8	214,960.3	215,061.2	217,861.3	0.0	4.7	217,866.0	-75,558.8	-25.8 %	2,905.7	1.4 %	2,804.8	1.3 %



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

<b>Numbers and Language</b>
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### Agency: Department of Environmental Conservation

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget			
<b>Total</b>	74,154.6	73,994.4	77,374.4	77,497.1	0.0	24.5	77,521.6	3,367.0	4.5 %	3,527.2	4.8 %	147.2	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	47,887.6	47,895.2	50,331.3	50,489.1	0.0	24.5	50,513.6	2,626.0	5.5 %	2,618.4	5.5 %	182.3	0.4 %
Travel	2,049.2	2,049.2	2,080.9	2,005.0	0.0	0.0	2,005.0	-44.2	-2.2 %	-44.2	-2.2 %	-75.9	-3.6 %
Services	20,142.8	19,875.0	20,599.7	20,639.5	0.0	0.0	20,639.5	496.7	2.5 %	764.5	3.8 %	39.8	0.2 %
Commodities	1,439.1	1,439.1	1,476.6	1,477.6	0.0	0.0	1,477.6	38.5	2.7 %	38.5	2.7 %	1.0	0.1 %
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0		0.0		0.0	
Grants, Benefits	2,434.4	2,534.4	2,684.4	2,684.4	0.0	0.0	2,684.4	250.0	10.3 %	150.0	5.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	21,502.2	21,504.1	22,401.8	22,521.3	0.0	6.1	22,527.4	1,025.2	4.8 %	1,023.3	4.8 %	125.6	0.6 %
1003 G/F Match (UGF)	4,016.1	4,014.7	4,460.3	4,452.7	0.0	0.1	4,452.8	436.7	10.9 %	438.1	10.9 %	-7.5	-0.2 %
1004 Gen Fund (UGF)	13,489.3	13,326.1	14,203.9	14,290.0	0.0	12.2	14,302.2	812.9	6.0 %	976.1	7.3 %	98.3	0.7 %
1005 GF/Prgm (DGF)	1,626.1	1,626.1	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	1,567.1	1,643.0	1,644.5	0.0	0.0	1,644.5	77.4	4.9 %	77.4	4.9 %	1.5	0.1 %
1018 EVOS Trust (Other)	96.9	97.9	96.9	96.9	0.0	0.0	96.9	0.0		-1.0	-1.0 %	0.0	
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 %
1061 CIP Rcpts (Other)	4,108.0	4,108.1	4,228.3	4,228.3	0.0	2.0	4,230.3	122.3	3.0 %	122.2	3.0 %	2.0	
1075 ACW RLF (Fed)	67.3	67.4	68.8	68.8	0.0	0.1	68.9	1.6	2.4 %	1.5	2.2 %	0.1	0.1 %
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	
1108 Stat Desig (Other)	225.3	225.3	225.4	225.4	0.0	0.0	225.4	0.1		0.1		0.0	
1156 Rcpt Svcs (DGF)	3,874.9	3,874.9	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	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 %
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 %
<u>Positions</u>													
Perm Full Time	532	531	538	535	0	0	535	3	0.6 %	4	0.8 %	-3	-0.6 %
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	7	7	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**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	17,505.4	17,340.8	18,664.2	18,742.7	0.0	12.3	18,755.0	1,249.6	7.1 %	1,414.2	8.2 %	90.8	0.5 %
Designated General (DGF)	24,818.4	24,819.7	25,689.2	25,612.4	0.0	3.9	25,616.3	797.9	3.2 %	796.6	3.2 %	-72.9	-0.3 %
Other State Funds (Other)	10,261.3	10,262.4	10,550.4	10,551.9	0.0	2.1	10,554.0	292.7	2.9 %	291.6	2.8 %	3.6	
Federal Receipts (Fed)	21,569.5	21,571.5	22,470.6	22,590.1	0.0	6.2	22,596.3	1,026.8	4.8 %	1,024.8	4.8 %	125.7	0.6 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	181,532.9	181,235.0	192,944.1	193,345.7	0.0	131.1	193,476.8	11,943.9 6.6 %	12,241.8 6.8 %	532.7 0.3 %	
<u>Objects of Expenditure</u>											
Personal Services	106,598.5	106,701.4	112,611.3	112,854.9	0.0	131.1	112,986.0	6,387.5 6.0 %	6,284.6 5.9 %	374.7 0.3 %	
Travel	5,641.3	5,596.3	5,887.7	5,725.4	0.0	0.0	5,725.4	84.1 1.5 %	129.1 2.3 %	-162.3 -2.8 %	
Services	57,807.7	57,627.0	62,277.2	61,084.5	0.0	0.0	61,084.5	3,276.8 5.7 %	3,457.5 6.0 %	-1,192.7 -1.9 %	
Commodities	10,136.9	10,129.9	10,817.5	10,817.5	0.0	0.0	10,817.5	680.6 6.7 %	687.6 6.8 %	0.0	
Capital Outlay	1,273.5	1,180.4	1,350.4	1,350.4	0.0	0.0	1,350.4	76.9 6.0 %	170.0 14.4 %	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	75.0	0.0	0.0	1,513.0	0.0	0.0	1,513.0	1,438.0 >999 %	1,513.0 >999 %	1,513.0 >999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	56,936.8	56,838.9	61,970.9	62,085.8	0.0	3.3	62,089.1	5,152.3 9.0 %	5,250.2 9.2 %	118.2 0.2 %	
1003 G/F Match (UGF)	422.6	422.6	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)	56,964.8	56,818.8	64,009.9	64,802.1	0.0	45.0	64,847.1	7,882.3 13.8 %	8,028.3 14.1 %	837.2 1.3 %	
1005 GF/Prgm (DGF)	17.9	17.9	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)	12,440.1	12,448.0	15,071.5	15,074.5	0.0	5.7	15,080.2	2,640.1 21.2 %	2,632.2 21.1 %	8.7 0.1 %	
1018 EVOS Trust (Other)	4,522.1	4,688.8	4,148.8	4,149.2	0.0	16.0	4,165.2	-356.9 -7.9 %	-523.6 -11.2 %	16.4 0.4 %	
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 %	
1036 Cm Fish Ln (DGF)	1,326.3	1,326.3	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	113.5	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	5,782.2	6,053.6	6,209.5	0.0	1.2	6,210.7	430.8 7.5 %	428.5 7.4 %	157.1 2.6 %	
1108 Stat Desig (Other)	7,807.0	7,657.5	7,485.4	7,496.7	0.0	1.2	7,497.9	-309.1 -4.0 %	-159.6 -2.1 %	12.5 0.2 %	
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 %	
1156 Rcpt Svcs (DGF)	505.7	505.7	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	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	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
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 %	
1212 Stimulus09 (Fed)	150.0	0.0	50.0	50.0	0.0	0.0	50.0	-100.0 -66.7 %	50.0 >999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

	[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	
<b>Positions</b>													
Perm Full Time	910	912	912	915	0	0	915	5	0.5 %	3	0.3 %	3	0.3 %
Perm Part Time	766	760	760	762	0	0	762	-4	-0.5 %	2	0.3 %	2	0.3 %
Temporary	66	65	65	65	0	0	65	-1	-1.5 %	0		0	
<b>Funding Summary</b>													
Unrestricted General (UGF)	57,387.4	57,241.4	64,432.5	65,224.0	0.0	45.0	65,269.0	7,881.6	13.7 %	8,027.6	14.0 %	836.5	1.3 %
Designated General (DGF)	11,502.3	11,570.2	9,495.9	8,127.0	0.0	58.0	8,185.0	-3,317.3	-28.8 %	-3,385.2	-29.3 %	-1,310.9	-13.8 %
Other State Funds (Other)	55,556.4	55,584.5	56,994.8	57,858.9	0.0	24.8	57,883.7	2,327.3	4.2 %	2,299.2	4.1 %	888.9	1.6 %
Federal Receipts (Fed)	57,086.8	56,838.9	62,020.9	62,135.8	0.0	3.3	62,139.1	5,052.3	8.9 %	5,300.2	9.3 %	118.2	0.2 %

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

### Numbers and Language

Agency: Office of the Governor

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	58,655.4	23,833.4	34,083.4	30,675.5	0.0	660.8	31,336.3	-27,319.1	-46.6 %	7,502.9	31.5 %	-2,747.1	-8.1 %
<u>Objects of Expenditure</u>													
Personal Services	17,008.1	17,349.4	18,095.5	18,250.5	0.0	538.3	18,788.8	1,780.7	10.5 %	1,439.4	8.3 %	693.3	3.8 %
Travel	750.8	880.8	923.7	825.8	0.0	35.0	860.8	110.0	14.7 %	-20.0	-2.3 %	-62.9	-6.8 %
Services	40,462.3	5,195.0	14,458.6	10,988.6	0.0	53.5	11,042.1	-29,420.2	-72.7 %	5,847.1	112.6 %	-3,416.5	-23.6 %
Commodities	390.2	390.2	497.6	502.6	0.0	18.0	520.6	130.4	33.4 %	130.4	33.4 %	23.0	4.6 %
Capital Outlay	44.0	18.0	108.0	108.0	0.0	16.0	124.0	80.0	181.8 %	106.0	588.9 %	16.0	14.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	189.9	189.9	189.9	0.0	1.5	191.4	3.8	2.0 %	1.5	0.8 %	1.5	0.8 %
1004 Gen Fund (UGF)	26,924.1	22,789.5	26,634.5	29,626.6	0.0	648.3	30,274.9	3,350.8	12.4 %	7,485.4	32.8 %	3,640.4	13.7 %
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	739.5	754.1	754.1	754.1	0.0	11.0	765.1	25.6	3.5 %	11.0	1.5 %	11.0	1.5 %
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	95.0	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 %	0.0		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	156	156	157	0	2	159	3	1.9 %	3	1.9 %	3	1.9 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	23	23	52	52	0	0	52	29	126.1 %	29	126.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	26,924.1	22,789.5	33,134.5	29,626.6	0.0	648.3	30,274.9	3,350.8	12.4 %	7,485.4	32.8 %	-2,859.6	-8.6 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	834.5	849.1	754.1	854.1	0.0	11.0	865.1	30.6	3.7 %	16.0	1.9 %	111.0	14.7 %
Federal Receipts (Fed)	30,891.9	189.9	189.9	189.9	0.0	1.5	191.4	-30,700.5	-99.4 %	1.5	0.8 %	1.5	0.8 %

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	2,178,568.4	2,052,305.5	2,263,484.4	2,249,078.1	0.0	3,599.2	2,252,677.3	74,108.9 3.4 %	200,371.8 9.8 %	-10,807.1 -0.5 %	
<u>Objects of Expenditure</u>											
Personal Services	303,330.2	296,807.2	310,107.4	310,255.5	0.0	552.3	310,807.8	7,477.6 2.5 %	14,000.6 4.7 %	700.4 0.2 %	
Travel	7,767.9	7,451.7	7,960.1	7,614.1	0.0	40.0	7,654.1	-113.8 -1.5 %	202.4 2.7 %	-306.0 -3.8 %	
Services	162,471.9	150,782.9	155,974.3	152,741.8	0.0	495.8	153,237.6	-9,234.3 -5.7 %	2,454.7 1.6 %	-2,736.7 -1.8 %	
Commodities	36,037.5	34,932.5	34,928.5	34,928.5	0.0	31.5	34,960.0	-1,077.5 -3.0 %	27.5 0.1 %	31.5 0.1 %	
Capital Outlay	1,786.7	1,619.2	1,651.2	1,651.2	0.0	7.6	1,658.8	-127.9 -7.2 %	39.6 2.4 %	7.6 0.5 %	
Grants, Benefits	1,667,174.2	1,560,712.0	1,752,862.9	1,740,468.0	0.0	2,472.0	1,742,940.0	75,765.8 4.5 %	182,228.0 11.7 %	-9,922.9 -0.6 %	
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)	1,027,103.1	979,065.0	1,045,418.2	1,009,393.3	0.0	1,820.0	1,011,213.3	-15,889.8 -1.5 %	32,148.3 3.3 %	-34,204.9 -3.3 %	
1003 G/F Match (UGF)	398,261.0	362,693.1	435,164.1	459,255.9	0.0	1,573.4	460,829.3	62,568.3 15.7 %	98,136.2 27.1 %	25,665.2 5.9 %	
1004 Gen Fund (UGF)	328,920.5	326,533.1	346,703.6	341,963.1	0.0	64.4	342,027.5	13,107.0 4.0 %	15,494.4 4.7 %	-4,676.1 -1.3 %	
1005 GF/Prgm (DGF)	0.0	0.0	24,012.0	24,487.2	0.0	3.9	24,491.1	24,491.1 >999 %	24,491.1 >999 %	479.1 2.0 %	
1007 I/A Rcpts (Other)	62,916.2	62,937.2	60,030.8	61,493.2	0.0	54.9	61,548.1	-1,368.1 -2.2 %	-1,389.1 -2.2 %	1,517.3 2.5 %	
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	
1037 GF/MH (UGF)	142,092.4	139,761.2	155,016.9	154,156.3	0.0	23.0	154,179.3	12,086.9 8.5 %	14,418.1 10.3 %	-837.6 -0.5 %	
1050 PFD Fund (DGF)	13,584.7	13,584.7	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	4,406.3	5,727.6	5,736.3	0.0	42.4	5,778.7	1,402.2 32.0 %	1,372.4 31.1 %	51.1 0.9 %	
1092 MHTAAR (Other)	7,258.0	0.5	6,723.3	6,685.3	0.0	1.6	6,686.9	-571.1 -7.9 %	6,686.4 >999 %	-36.4 -0.5 %	
1098 ChildTrErn (DGF)	399.7	399.7	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	150.0	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)	19,342.5	18,893.9	20,462.0	20,462.0	0.0	13.8	20,475.8	1,133.3 5.9 %	1,581.9 8.4 %	13.8 0.1 %	
1156 Rcpt Svcs (DGF)	24,360.1	24,319.5	463.0	0.0	0.0	0.0	0.0	-24,360.1 -100.0 %	-24,319.5 -100.0 %	-463.0 -100.0 %	
1168 Tob ED/CES (DGF)	9,214.3	9,215.8	9,941.0	9,935.5	0.0	1.8	9,937.3	723.0 7.8 %	721.5 7.8 %	-3.7	
1180 A/D T&P Fd (DGF)	19,919.9	19,919.9	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)	120,667.5	90,423.6	119,758.4	118,886.6	0.0	0.0	118,886.6	-1,780.9 -1.5 %	28,463.0 31.5 %	-871.8 -0.7 %	

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
<b>Positions</b>													
Perm Full Time	3,474	3,471	3,469	3,471	0	2	3,473	-1		2	0.1 %	4	0.1 %
Perm Part Time	93	92	93	93	0	0	93	0		1	1.1 %	0	
Temporary	123	107	108	108	0	1	109	-14	-11.4 %	2	1.9 %	1	0.9 %
<b>Funding Summary</b>													
Unrestricted General (UGF)	869,273.9	828,987.4	936,884.6	955,375.3	0.0	1,660.8	957,036.1	87,762.2	10.1 %	128,048.7	15.4 %	20,151.5	2.2 %
Designated General (DGF)	67,628.7	67,589.6	68,477.5	68,164.7	0.0	5.7	68,170.4	541.7	0.8 %	580.8	0.9 %	-307.1	-0.4 %
Other State Funds (Other)	93,893.2	86,237.9	92,943.7	94,376.8	0.0	112.7	94,489.5	596.3	0.6 %	8,251.6	9.6 %	1,545.8	1.7 %
Federal Receipts (Fed)	1,147,772.6	1,069,490.6	1,165,178.6	1,131,161.3	0.0	1,820.0	1,132,981.3	-14,791.3	-1.3 %	63,490.7	5.9 %	-32,197.3	-2.8 %

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

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	195,504.6	173,934.1	194,278.2	193,554.6	0.0	68.0	193,622.6	-1,882.0	-1.0 %	19,688.5	11.3 %	-655.6	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	78,014.5	77,145.3	82,014.3	81,971.8	0.0	68.0	82,039.8	4,025.3	5.2 %	4,894.5	6.3 %	25.5	
Travel	2,441.5	2,258.9	2,343.0	2,250.6	0.0	0.0	2,250.6	-190.9	-7.8 %	-8.3	-0.4 %	-92.4	-3.9 %
Services	36,793.8	31,839.8	38,846.8	38,679.1	0.0	0.0	38,679.1	1,885.3	5.1 %	6,839.3	21.5 %	-167.7	-0.4 %
Commodities	3,823.9	3,301.9	3,686.2	3,685.2	0.0	0.0	3,685.2	-138.7	-3.6 %	383.3	11.6 %	-1.0	
Capital Outlay	581.4	463.9	768.9	768.9	0.0	0.0	768.9	187.5	32.2 %	305.0	65.7 %	0.0	
Grants, Benefits	73,849.5	58,924.3	66,619.0	66,199.0	0.0	0.0	66,199.0	-7,650.5	-10.4 %	7,274.7	12.3 %	-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)	87,689.7	87,679.2	97,520.9	97,538.8	0.0	11.6	97,550.4	9,860.7	11.2 %	9,871.2	11.3 %	29.5	
1003 G/F Match (UGF)	6,667.1	6,667.2	6,950.2	6,758.7	0.0	0.5	6,759.2	92.1	1.4 %	92.0	1.4 %	-191.0	-2.7 %
1004 Gen Fund (UGF)	23,497.2	19,207.7	22,803.6	22,521.3	0.0	20.8	22,542.1	-955.1	-4.1 %	3,334.4	17.4 %	-261.5	-1.1 %
1005 GF/Prgm (DGF)	86.5	86.5	2,837.5	2,878.5	0.0	8.8	2,887.3	2,800.8	>999 %	2,800.8	>999 %	49.8	1.8 %
1007 I/A Rcpts (Other)	25,067.4	25,081.8	25,791.7	25,791.7	0.0	13.3	25,805.0	737.6	2.9 %	723.2	2.9 %	13.3	0.1 %
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 %
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 %
1054 STEP (DGF)	8,935.9	8,936.3	8,551.8	8,549.5	0.0	0.4	8,549.9	-386.0	-4.3 %	-386.4	-4.3 %	-1.9	
1061 CIP Rcpts (Other)	317.7	310.9	326.0	326.0	0.0	0.0	326.0	8.3	2.6 %	15.1	4.9 %	0.0	
1108 Stat Desig (Other)	682.8	682.8	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	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	4,841.8	4,841.9	5,295.9	5,295.9	0.0	0.1	5,296.0	454.2	9.4 %	454.1	9.4 %	0.1	
1156 Rcpt Svcs (DGF)	2,611.9	2,618.8	43.0	0.0	0.0	0.0	0.0	-2,611.9	-100.0 %	-2,618.8	-100.0 %	-43.0	-100.0 %
1157 Wrks 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 %
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 %
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 %
1212 Stimulus09 (Fed)	17,233.4	0.6	5,342.0	5,342.0	0.0	0.0	5,342.0	-11,891.4	-69.0 %	5,341.4	>999 %	0.0	



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

**Numbers and Language**

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

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
<u>Positions</u>													
Perm Full Time	836	846	847	847	0	0	847	11	1.3 %	1	0.1 %	0	
Perm Part Time	129	117	117	117	0	0	117	-12	-9.3 %	0		0	
Temporary	29	20	22	22	0	0	22	-7	-24.1 %	2	10.0 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	30,164.3	25,874.9	29,753.8	29,280.0	0.0	21.3	29,301.3	-863.0	-2.9 %	3,426.4	13.2 %	-452.5	-1.5 %
Designated General (DGF)	34,024.3	33,978.9	34,619.9	34,352.2	0.0	21.8	34,374.0	349.7	1.0 %	395.1	1.2 %	-245.9	-0.7 %
Other State Funds (Other)	26,392.9	26,400.5	27,041.6	27,041.6	0.0	13.3	27,054.9	662.0	2.5 %	654.4	2.5 %	13.3	
Federal Receipts (Fed)	104,923.1	87,679.8	102,862.9	102,880.8	0.0	11.6	102,892.4	-2,030.7	-1.9 %	15,212.6	17.4 %	29.5	

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

**Numbers and Language**

**Agency: Department of Law**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget		
<b>Total</b>	85,357.6	72,920.4	88,409.5	87,581.7	0.0	743.8	88,325.5	2,967.9 3.5 %	15,405.1 21.1 %	-84.0 -0.1 %		
<u>Objects of Expenditure</u>												
Personal Services	57,036.7	55,305.4	59,521.5	59,281.5	0.0	743.8	60,025.3	2,988.6 5.2 %	4,719.9 8.5 %	503.8 0.8 %		
Travel	1,231.4	1,231.4	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	14,981.5	26,144.5	25,632.9	0.0	0.0	25,632.9	-54.5 -0.2 %	10,651.4 71.1 %	-511.6 -2.0 %		
Commodities	1,029.1	1,029.1	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	373.0	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	1,595.4	1,995.4	2,107.6	0.0	2.2	2,109.8	-1,771.5 -45.6 %	514.4 32.2 %	114.4 5.7 %		
1003 G/F Match (UGF)	177.8	178.3	183.2	183.2	0.0	0.7	183.9	6.1 3.4 %	5.6 3.1 %	0.7 0.4 %		
1004 Gen Fund (UGF)	55,374.5	45,205.7	57,292.3	58,490.8	0.0	502.8	58,993.6	3,619.1 6.5 %	13,787.9 30.5 %	1,701.3 3.0 %		
1005 GF/Prgm (DGF)	638.5	640.6	667.3	667.2	0.0	1.6	668.8	30.3 4.7 %	28.2 4.4 %	1.5 0.2 %		
1007 I/A Rcpts (Other)	20,711.0	20,886.0	21,169.2	21,531.9	0.0	216.5	21,748.4	1,037.4 5.0 %	862.4 4.1 %	579.2 2.7 %		
1037 GF/MH (UGF)	84.5	86.0	86.0	86.0	0.0	1.2	87.2	2.7 3.2 %	1.2 1.4 %	1.2 1.4 %		
1055 IA/OIL HAZ (Other)	548.6	554.4	554.4	554.4	0.0	7.2	561.6	13.0 2.4 %	7.2 1.3 %	7.2 1.3 %		
1061 CIP Rcpts (Other)	104.1	106.2	106.2	106.2	0.0	0.0	106.2	2.1 2.0 %	0.0	0.0		
1092 MHTAAR (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0		
1105 PF Gross (Other)	1,477.6	1,477.6	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	646.7	646.7	646.7	0.0	3.5	650.2	5.3 0.8 %	3.5 0.5 %	3.5 0.5 %		
1141 RCA Rcpts (DGF)	1,537.3	1,543.5	1,566.2	1,565.2	0.0	8.1	1,573.3	36.0 2.3 %	29.8 1.9 %	7.1 0.5 %		
1168 Tob ED/CES (DGF)	165.0	0.0	165.0	164.9	0.0	0.0	164.9	-0.1 -0.1 %	164.9 >999 %	-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	552	557	556	0	0	556	3 0.5 %	4 0.7 %	-1 -0.2 %		
Perm Part Time	7	6	6	6	0	0	6	-1 -14.3 %	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 Law**

	[1] <u>10Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GAmAdj</u>	[4] <u>Enacted</u>	[5] <u>Other Op</u>	[6] <u>Bills</u>	[7] <u>11Budget</u>	[7] - [1] <u>10Fn1Bud to 11Budget</u>	[7] - [2] <u>Adj Base to 11Budget</u>	[7] - [3] <u>GAmAdj to 11Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	55,636.8	45,470.0	60,061.5	58,760.0	0.0	504.7	59,264.7	3,627.9	6.5 %	13,794.7	30.3 %	-796.8	-1.3 %
Designated General (DGF)	2,340.8	2,184.1	2,398.5	2,397.3	0.0	9.7	2,407.0	66.2	2.8 %	222.9	10.2 %	8.5	0.4 %
Other State Funds (Other)	23,498.7	23,670.9	23,954.1	24,316.8	0.0	227.2	24,544.0	1,045.3	4.4 %	873.1	3.7 %	589.9	2.5 %
Federal Receipts (Fed)	3,881.3	1,595.4	1,995.4	2,107.6	0.0	2.2	2,109.8	-1,771.5	-45.6 %	514.4	32.2 %	114.4	5.7 %

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

### Numbers and Language

### Agency: Department of Military and Veterans Affairs

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	47,040.2	46,554.6	49,448.0	49,758.1	0.0	26.2	49,784.3	2,744.1	5.8 %	3,229.7	6.9 %	336.3	0.7 %
<u>Objects of Expenditure</u>													
Personal Services	22,649.5	22,574.7	24,701.0	24,701.0	0.0	26.2	24,727.2	2,077.7	9.2 %	2,152.5	9.5 %	26.2	0.1 %
Travel	872.4	872.4	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	18,044.3	18,806.4	19,133.7	0.0	0.0	19,133.7	762.1	4.1 %	1,089.4	6.0 %	327.3	1.7 %
Commodities	2,643.5	2,643.5	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	127.8	127.8	127.8	0.0	0.0	127.8	0.0		0.0		0.0	
Grants, Benefits	2,375.4	2,291.9	2,291.9	2,291.9	0.0	0.0	2,291.9	-83.5	-3.5 %	0.0		0.0	
Miscellaneous	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)	22,292.3	22,236.9	24,025.3	24,025.3	0.0	2.6	24,027.9	1,735.6	7.8 %	1,791.0	8.1 %	2.6	
1003 G/F Match (UGF)	2,669.0	2,658.9	2,978.3	4,717.8	0.0	2.6	4,720.4	2,051.4	76.9 %	2,061.5	77.5 %	1,742.1	58.5 %
1004 Gen Fund (UGF)	9,013.6	8,610.3	8,815.1	7,385.7	0.0	18.4	7,404.1	-1,609.5	-17.9 %	-1,206.2	-14.0 %	-1,411.0	-16.0 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,472.9	11,456.1	11,922.4	11,922.4	0.0	2.6	11,925.0	452.1	3.9 %	468.9	4.1 %	2.6	
1061 CIP Rcpts (Other)	1,116.2	1,116.2	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	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	296	295	295	295	0	0	295	-1	-0.3 %	0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	11,682.6	11,269.2	11,793.4	12,103.5	0.0	21.0	12,124.5	441.9	3.8 %	855.3	7.6 %	331.1	2.8 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	13,036.9	13,020.1	13,600.9	13,600.9	0.0	2.6	13,603.5	566.6	4.3 %	583.4	4.5 %	2.6	
Federal Receipts (Fed)	22,292.3	22,236.9	24,025.3	24,025.3	0.0	2.6	24,027.9	1,735.6	7.8 %	1,791.0	8.1 %	2.6	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget			
<b>Total</b>	180,920.9	133,098.2	149,325.9	148,278.7	0.0	424.7	148,703.4	-32,217.5	-17.8 %	15,605.2	11.7 %	-622.5	-0.4 %
<u>Objects of Expenditure</u>													
Personal Services	95,102.4	82,284.1	88,711.3	88,242.1	0.0	369.7	88,611.8	-6,490.6	-6.8 %	6,327.7	7.7 %	-99.5	-0.1 %
Travel	3,541.9	2,646.5	3,601.1	3,377.9	0.0	30.0	3,407.9	-134.0	-3.8 %	761.4	28.8 %	-193.2	-5.4 %
Services	71,532.0	40,728.3	48,684.2	48,339.7	0.0	25.0	48,364.7	-23,167.3	-32.4 %	7,636.4	18.7 %	-319.5	-0.7 %
Commodities	9,426.9	6,301.6	6,697.6	6,687.3	0.0	0.0	6,687.3	-2,739.6	-29.1 %	385.7	6.1 %	-10.3	-0.2 %
Capital Outlay	1,027.7	1,022.7	1,516.7	1,516.7	0.0	0.0	1,516.7	489.0	47.6 %	494.0	48.3 %	0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0		0.0		0.0	
Miscellaneous	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	16,056.8	16,058.2	19,409.1	19,778.0	0.0	4.7	19,782.7	3,725.9	23.2 %	3,724.5	23.2 %	373.6	1.9 %
1003 G/F Match (UGF)	2,160.8	2,165.0	2,215.5	2,211.8	0.0	4.1	2,215.9	55.1	2.5 %	50.9	2.4 %	0.4	
1004 Gen Fund (UGF)	104,384.3	60,265.2	64,174.1	67,145.6	0.0	307.9	67,453.5	-36,930.8	-35.4 %	7,188.3	11.9 %	3,279.4	5.1 %
1005 GF/Prgm (DGF)	3,675.5	3,675.9	6,650.3	11,053.8	0.0	1.7	11,055.5	7,380.0	200.8 %	7,379.6	200.8 %	4,405.2	66.2 %
1007 I/A Rcpts (Other)	6,394.0	6,399.2	7,685.4	7,686.6	0.0	6.3	7,692.9	1,298.9	20.3 %	1,293.7	20.2 %	7.5	0.1 %
1018 EVOS Trust (Other)	416.9	417.4	432.0	432.0	0.0	0.9	432.9	16.0	3.8 %	15.5	3.7 %	0.9	0.2 %
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	
1055 IA/OIL HAZ (Other)	71.3	71.5	72.7	72.7	0.0	0.2	72.9	1.6	2.2 %	1.4	2.0 %	0.2	0.3 %
1061 CIP Rcpts (Other)	6,300.2	6,298.3	5,423.4	5,442.5	0.0	3.9	5,446.4	-853.8	-13.6 %	-851.9	-13.5 %	23.0	0.4 %
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	2,273.4	18.8	2,360.0	2,360.0	0.0	30.3	2,390.3	116.9	5.1 %	2,371.5	>999 %	30.3	1.3 %
1105 PF Gross (Other)	5,893.5	5,167.4	5,265.0	5,265.0	0.0	31.6	5,296.6	-596.9	-10.1 %	129.2	2.5 %	31.6	0.6 %
1108 Stat Desig (Other)	11,824.6	11,838.5	12,470.2	12,471.2	0.0	17.1	12,488.3	663.7	5.6 %	649.8	5.5 %	18.1	0.1 %
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)	7,100.7	7,100.7	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	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,813.7	2,813.7	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**

**Agency: Department of Natural Resources**

	[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>													
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)	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	779	772	780	776	0	1	777	-2	-0.3 %	5	0.6 %	-3	-0.4 %
Perm Part Time	247	247	247	247	0	1	248	1	0.4 %	1	0.4 %	1	0.4 %
Temporary	81	82	82	82	0	0	82	1	1.2 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	106,545.1	62,430.2	70,607.1	69,357.4	0.0	312.0	69,669.4	-36,875.7	-34.6 %	7,239.2	11.6 %	-937.7	-1.3 %
Designated General (DGF)	24,920.1	24,348.7	25,535.1	24,913.3	0.0	17.7	24,931.0	10.9		582.3	2.4 %	-604.1	-2.4 %
Other State Funds (Other)	33,398.9	30,261.1	33,758.7	34,230.0	0.0	90.3	34,320.3	921.4	2.8 %	4,059.2	13.4 %	561.6	1.7 %
Federal Receipts (Fed)	16,056.8	16,058.2	19,425.0	19,778.0	0.0	4.7	19,782.7	3,725.9	23.2 %	3,724.5	23.2 %	357.7	1.8 %

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

### Numbers and Language

### Agency: Department of Public Safety

	[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	
<b>Total</b>	180,672.8	174,113.4	181,444.8	181,893.5	0.0	156.1	182,049.6	1,376.8	0.8 %	7,936.2	4.6 %	604.8	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	99,045.1	100,702.7	103,163.8	103,138.6	0.0	116.4	103,255.0	4,209.9	4.3 %	2,552.3	2.5 %	91.2	0.1 %
Travel	7,953.4	7,063.1	7,597.7	7,597.7	0.0	10.0	7,607.7	-345.7	-4.3 %	544.6	7.7 %	10.0	0.1 %
Services	43,868.9	38,694.9	40,535.1	40,724.0	0.0	25.8	40,749.8	-3,119.1	-7.1 %	2,054.9	5.3 %	214.7	0.5 %
Commodities	5,586.5	6,002.1	6,092.9	6,177.9	0.0	1.0	6,178.9	592.4	10.6 %	176.8	2.9 %	86.0	1.4 %
Capital Outlay	1,412.6	988.1	1,415.6	1,415.6	0.0	2.9	1,418.5	5.9	0.4 %	430.4	43.6 %	2.9	0.2 %
Grants, Benefits	22,806.3	20,662.5	22,639.7	22,839.7	0.0	0.0	22,839.7	33.4	0.1 %	2,177.2	10.5 %	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	11,579.9	12,296.8	12,296.8	0.0	0.0	12,296.8	-608.3	-4.7 %	716.9	6.2 %	0.0	
1003 G/F Match (UGF)	641.0	655.1	659.8	659.8	0.0	0.0	659.8	18.8	2.9 %	4.7	0.7 %	0.0	
1004 Gen Fund (UGF)	127,620.2	129,485.2	135,262.9	135,709.2	0.0	149.3	135,858.5	8,238.3	6.5 %	6,373.3	4.9 %	595.6	0.4 %
1005 GF/Prgm (DGF)	1,331.8	1,333.9	7,353.2	7,425.7	0.0	6.8	7,432.5	6,100.7	458.1 %	6,098.6	457.2 %	79.3	1.1 %
1007 I/A Rcpts (Other)	7,457.2	7,471.5	8,552.7	8,552.8	0.0	0.0	8,552.8	1,095.6	14.7 %	1,081.3	14.5 %	0.1	
1055 IA/OIL HAZ (Other)	50.2	50.2	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	8,921.4	9,339.6	9,339.6	0.0	0.0	9,339.6	559.9	6.4 %	418.2	4.7 %	0.0	
1108 Stat Desig (Other)	2,090.4	2,090.4	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	253.9	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	3,986.5	70.2	0.0	0.0	0.0	0.0	-3,968.6	-100.0 %	-3,986.5	-100.0 %	-70.2	-100.0 %
1171 PFD Crim (DGF)	8,258.1	8,260.2	7,606.7	7,606.7	0.0	0.0	7,606.7	-651.4	-7.9 %	-653.5	-7.9 %	0.0	
1212 Stimulus09 (Fed)	7,316.6	25.2	0.0	0.0	0.0	0.0	0.0	-7,316.6	-100.0 %	-25.2	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	863	862	870	870	0	1	871	8	0.9 %	9	1.0 %	1	0.1 %
Perm Part Time	16	16	16	16	0	0	16	0		0		0	
Temporary	14	13	13	13	0	0	13	-1	-7.1 %	0		0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] <u>10Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GAmAdj</u>	[4] <u>Enacted</u>	[5] <u>Other Op</u>	[6] <u>Bills</u>	[7] <u>11Budget</u>	[7] - [1] <u>10Fn1Bud to 11Budget</u>	[7] - [2] <u>Adj Base to 11Budget</u>	[7] - [3] <u>GAmAdj to 11Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	128,261.2	130,140.3	135,922.7	136,369.0	0.0	149.3	136,518.3	8,257.1 6.4 %	6,378.0 4.9 %	595.6 0.4 %	
Designated General (DGF)	13,558.5	13,580.6	15,030.1	15,032.4	0.0	6.8	15,039.2	1,480.7 10.9 %	1,458.6 10.7 %	9.1 0.1 %	
Other State Funds (Other)	18,631.4	18,787.4	18,195.2	18,195.3	0.0	0.0	18,195.3	-436.1 -2.3 %	-592.1 -3.2 %	0.1	
Federal Receipts (Fed)	20,221.7	11,605.1	12,296.8	12,296.8	0.0	0.0	12,296.8	-7,924.9 -39.2 %	691.7 6.0 %	0.0	



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

### Numbers and Language

Agency: Department of Revenue

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	251,102.8	248,708.6	287,528.3	286,270.7	7,216.4	16,957.6	310,444.7	59,341.9 23.6 %	61,736.1 24.8 %	22,916.4 8.0 %
<u>Objects of Expenditure</u>										
Personal Services	84,861.9	83,775.8	88,961.5	88,243.3	0.0	2,089.4	90,332.7	5,470.8 6.4 %	6,556.9 7.8 %	1,371.2 1.5 %
Travel	2,046.9	1,887.7	2,051.4	1,987.8	0.0	110.0	2,097.8	50.9 2.5 %	210.1 11.1 %	46.4 2.3 %
Services	160,317.2	159,295.1	156,630.2	156,154.4	2,450.0	14,629.9	173,234.3	12,917.1 8.1 %	13,939.2 8.8 %	16,604.1 10.6 %
Commodities	2,502.0	2,461.7	2,559.7	2,559.7	0.0	34.0	2,593.7	91.7 3.7 %	132.0 5.4 %	34.0 1.3 %
Capital Outlay	489.8	458.3	495.5	495.5	0.0	84.3	579.8	90.0 18.4 %	121.5 26.5 %	84.3 17.0 %
Grants, Benefits	885.0	830.0	36,830.0	36,830.0	0.0	0.0	36,830.0	35,945.0 >999 %	36,000.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	4,766.4	10.0	4,776.4	4,776.4 >999 %	4,776.4 >999 %	4,776.4 >999 %
<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)	35,935.3	36,749.7	74,156.6	74,156.6	0.0	211.6	74,368.2	38,432.9 107.0 %	37,618.5 102.4 %	211.6 0.3 %
1003 G/F Match (UGF)	400.0	0.0	6,515.7	6,515.2	0.0	1.8	6,517.0	6,117.0 >999 %	6,517.0 >999 %	1.3
1004 Gen Fund (UGF)	19,151.9	17,125.9	20,136.9	22,294.0	7,216.4	15,791.7	45,302.1	26,150.2 136.5 %	28,176.2 164.5 %	25,165.2 125.0 %
1005 GF/Prgm (DGF)	800.3	800.3	872.0	906.1	0.0	68.5	974.6	174.3 21.8 %	174.3 21.8 %	102.6 11.8 %
1007 I/A Rcpts (Other)	5,391.4	5,374.6	5,649.3	5,649.3	0.0	36.9	5,686.2	294.8 5.5 %	311.6 5.8 %	36.9 0.7 %
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)	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)	1,637.7	1,628.9	1,673.9	1,673.9	0.0	6.0	1,679.9	42.2 2.6 %	51.0 3.1 %	6.0 0.4 %
1027 IntAirport (Other)	31.9	32.1	32.4	32.4	0.0	0.3	32.7	0.8 2.5 %	0.6 1.9 %	0.3 0.9 %
1029 PERS Trust (Other)	26,002.2	26,456.0	26,016.0	26,016.0	0.0	19.5	26,035.5	33.3 0.1 %	-420.5 -1.6 %	19.5 0.1 %
1034 Teach Ret (Other)	13,413.9	13,611.1	13,418.7	13,418.7	0.0	8.6	13,427.3	13.4 0.1 %	-183.8 -1.4 %	8.6 0.1 %
1037 GF/MH (UGF)	0.0	0.0	92.7	92.7	0.0	1.0	93.7	93.7 >999 %	93.7 >999 %	1.0 1.1 %
1042 Jud Retire (Other)	375.1	381.1	375.5	375.5	0.0	0.2	375.7	0.6 0.2 %	-5.4 -1.4 %	0.2 0.1 %
1045 Nat Guard (Other)	243.1	244.9	243.4	243.4	0.0	0.0	243.4	0.3 0.1 %	-1.5 -0.6 %	0.0
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 %
1050 PFD Fund (DGF)	7,510.2	7,418.0	7,842.1	7,814.7	0.0	2.6	7,817.3	307.1 4.1 %	399.3 5.4 %	-24.8 -0.3 %
1061 CIP Rcpts (Other)	2,116.5	2,143.0	2,361.0	2,361.0	0.0	39.9	2,400.9	284.4 13.4 %	257.9 12.0 %	39.9 1.7 %
1066 Pub School (DGF)	104.4	104.8	105.5	105.5	0.0	0.7	106.2	1.8 1.7 %	1.4 1.3 %	0.7 0.7 %
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)	15.2	15.2	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**

**Agency: Department of Revenue**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
<u>Funding Sources (continued)</u>													
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 %
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)	92,204.2	92,274.9	86,967.9	86,462.7	0.0	105.3	86,568.0	-5,636.2	-6.1 %	-5,706.9	-6.2 %	-399.9	-0.5 %
1108 Stat Desig (Other)	465.9	465.9	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	1,286.1	1,283.3	1,283.3	0.0	0.0	1,283.3	0.0		-2.8	-0.2 %	0.0	
1156 Rcpt Svcs (DGF)	6,243.5	7,580.7	35.8	0.0	0.0	0.0	0.0	-6,243.5	-100.0 %	-7,580.7	-100.0 %	-35.8	-100.0 %
1169 PCE Endow (DGF)	160.4	160.8	161.4	161.4	0.0	0.0	161.4	1.0	0.6 %	0.6	0.4 %	0.0	
1192 Mine Trust (Other)	24.0	24.0	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 %	297.0	>999 %	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	867	864	869	867	0	8	875	8	0.9 %	11	1.3 %	6	0.7 %
Perm Part Time	41	41	41	41	0	0	41	0		0		0	
Temporary	18	17	17	17	0	0	17	-1	-5.6 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	19,551.9	18,798.9	29,395.3	28,901.9	7,216.4	15,794.5	51,912.8	32,360.9	165.5 %	33,113.9	176.1 %	22,517.5	76.6 %
Designated General (DGF)	14,834.0	16,079.8	9,032.0	9,002.9	0.0	71.8	9,074.7	-5,759.3	-38.8 %	-7,005.1	-43.6 %	42.7	0.5 %
Other State Funds (Other)	175,594.5	173,994.1	171,564.1	170,829.0	0.0	879.7	171,708.7	-3,885.8	-2.2 %	-2,285.4	-1.3 %	144.6	0.1 %
Federal Receipts (Fed)	41,122.4	39,835.8	77,536.9	77,536.9	0.0	211.6	77,748.5	36,626.1	89.1 %	37,912.7	95.2 %	211.6	0.3 %

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

### Numbers and Language

### Agency: Department of Transportation & Public Facilities

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	548,534.3	535,912.5	554,853.4	565,152.8	0.0	552.6	565,705.4	17,171.1 3.1 %	29,792.9 5.6 %	10,852.0 2.0 %	
<u>Objects of Expenditure</u>											
Personal Services	351,350.5	353,934.3	365,598.5	365,545.8	0.0	349.2	365,895.0	14,544.5 4.1 %	11,960.7 3.4 %	296.5 0.1 %	
Travel	6,090.4	5,961.2	6,128.4	5,689.0	0.0	20.0	5,709.0	-381.4 -6.3 %	-252.2 -4.2 %	-419.4 -6.8 %	
Services	115,660.7	111,776.5	116,309.3	117,172.8	0.0	135.7	117,308.5	1,647.8 1.4 %	5,532.0 4.9 %	999.2 0.9 %	
Commodities	74,790.9	63,598.7	66,175.4	76,103.4	0.0	47.7	76,151.1	1,360.2 1.8 %	12,552.4 19.7 %	9,975.7 15.1 %	
Capital Outlay	641.8	641.8	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)	4,167.0	4,213.4	3,957.2	3,957.2	0.0	0.0	3,957.2	-209.8 -5.0 %	-256.2 -6.1 %	0.0	
1004 Gen Fund (UGF)	243,555.4	232,655.4	240,060.8	251,245.3	0.0	459.9	251,705.2	8,149.8 3.3 %	19,049.8 8.2 %	11,644.4 4.9 %	
1005 GF/Prgm (DGF)	39.0	39.0	8,277.4	8,528.5	0.0	0.4	8,528.9	8,489.9 >999 %	8,489.9 >999 %	251.5 3.0 %	
1007 I/A Rcpts (Other)	3,865.4	3,847.8	4,065.1	4,065.1	0.0	2.5	4,067.6	202.2 5.2 %	219.8 5.7 %	2.5 0.1 %	
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)	71,072.1	71,042.3	72,660.6	72,660.6	0.0	14.6	72,675.2	1,603.1 2.3 %	1,632.9 2.3 %	14.6	
1061 CIP Rcpts (Other)	132,658.6	132,700.3	136,246.8	136,846.4	0.0	59.9	136,906.3	4,247.7 3.2 %	4,206.0 3.2 %	659.5 0.5 %	
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 %	
1108 Stat Desig (Other)	1,308.2	1,301.9	501.9	483.6	0.0	0.0	483.6	-824.6 -63.0 %	-818.3 -62.9 %	-18.3 -3.6 %	
1156 Rcpt Svcs (DGF)	9,017.1	9,002.3	308.5	1.1	0.0	0.0	1.1	-9,016.0 -100.0 %	-9,001.2 -100.0 %	-307.4 -99.6 %	
1200 VehRntlTax (DGF)	700.0	700.0	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	500.0	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	3,200	3,190	3,189	0	2	3,191	-16 -0.5 %	-9 -0.3 %	1	
Perm Part Time	439	439	437	437	0	0	437	-2 -0.5 %	-2 -0.5 %	0	
Temporary	220	220	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] 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 Summary</u>										
Unrestricted General (UGF)	243,555.4	232,655.4	240,060.8	251,245.3	0.0	459.9	251,705.2	8,149.8 3.3 %	19,049.8 8.2 %	11,644.4 4.9 %
Designated General (DGF)	61,238.5	62,455.8	64,036.0	62,569.6	0.0	14.3	62,583.9	1,345.4 2.2 %	128.1 0.2 %	-1,452.1 -2.3 %
Other State Funds (Other)	239,573.4	236,587.9	246,799.4	247,380.7	0.0	78.4	247,459.1	7,885.7 3.3 %	10,871.2 4.6 %	659.7 0.3 %
Federal Receipts (Fed)	4,167.0	4,213.4	3,957.2	3,957.2	0.0	0.0	3,957.2	-209.8 -5.0 %	-256.2 -6.1 %	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	831,346.9	830,039.1	849,936.4	850,369.7	0.0	0.0	850,369.7	19,022.8 2.3 %	20,330.6 2.4 %	433.3 0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	482,731.5	493,692.1	496,983.0	493,692.1	0.0	0.0	493,692.1	10,960.6 2.3 %	0.0	-3,290.9 -0.7 %	
Travel	22,562.6	22,472.6	23,472.6	22,472.6	0.0	0.0	22,472.6	-90.0 -0.4 %	0.0	-1,000.0 -4.3 %	
Services	210,024.1	204,829.1	216,741.9	206,912.4	0.0	0.0	206,912.4	-3,111.7 -1.5 %	2,083.3 1.0 %	-9,829.5 -4.5 %	
Commodities	67,943.8	67,845.4	69,113.8	67,845.4	0.0	0.0	67,845.4	-98.4 -0.1 %	0.0	-1,268.4 -1.8 %	
Capital Outlay	15,701.2	15,621.2	16,353.2	15,666.2	0.0	0.0	15,666.2	-35.0 -0.2 %	45.0 0.3 %	-687.0 -4.2 %	
Grants, Benefits	27,292.1	22,104.1	22,104.1	22,104.1	0.0	0.0	22,104.1	-5,188.0 -19.0 %	0.0	0.0	
Miscellaneous	5,091.6	3,474.6	5,167.8	21,676.9	0.0	0.0	21,676.9	16,585.3 325.7 %	18,202.3 523.9 %	16,509.1 319.5 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	132,858.5	131,006.7	132,798.7	132,798.7	0.0	0.0	132,798.7	-59.8	1,792.0 1.4 %	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	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	323,251.9	330,087.0	330,520.3	0.0	0.0	330,520.3	10,443.4 3.3 %	7,268.4 2.2 %	433.3 0.1 %	
1007 I/A Rcpts (Other)	14,170.0	14,459.0	15,301.1	15,301.1	0.0	0.0	15,301.1	1,131.1 8.0 %	842.1 5.8 %	0.0	
1037 GF/MH (UGF)	300.8	605.8	605.8	605.8	0.0	0.0	605.8	305.0 101.4 %	0.0	0.0	
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	
1061 CIP Rcpts (Other)	7,300.0	7,300.0	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 %	1,693.2 >999 %	0.0	
1151 VoTech Ed (DGF)	4,723.6	4,723.6	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	51,521.0	51,521.0	51,521.0	0.0	0.0	51,521.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	5,188.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,188.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	4,694	4,694	4,694	4,694	0	0	4,694	0	0	0	
Perm Part Time	222	222	222	222	0	0	222	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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**Numbers and Language**

**Agency: University of Alaska**

	[1] <u>10Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GAmAdj</u>	[4] <u>Enacted</u>	[5] <u>Other Op</u>	[6] <u>Bills</u>	[7] <u>11Budget</u>	[7] - [1] <u>10Fn1Bud to 11Budget</u>	[7] - [2] <u>Adj Base to 11Budget</u>	[7] - [3] <u>GAmAdj to 11Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	325,155.0	328,635.0	335,470.1	335,903.4	0.0	0.0	335,903.4	10,748.4	3.3 %	7,268.4	2.2 %	433.3	0.1 %
Designated General (DGF)	293,537.4	297,117.4	305,521.6	305,521.6	0.0	0.0	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	0.0	
Other State Funds (Other)	74,608.0	73,280.0	76,146.0	76,146.0	0.0	0.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0	
Federal Receipts (Fed)	138,046.5	131,006.7	132,798.7	132,798.7	0.0	0.0	132,798.7	-5,247.8	-3.8 %	1,792.0	1.4 %	0.0	

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

**Numbers and Language**

**Agency: Alaska Court System**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	90,403.7	92,145.0	98,565.4	97,522.8	0.0	1,361.0	98,883.8	8,480.1	9.4 %	6,738.8	7.3 %	318.4	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	68,122.0	70,795.2	74,935.5	72,097.0	0.0	1,346.0	73,443.0	5,321.0	7.8 %	2,647.8	3.7 %	-1,492.5	-2.0 %
Travel	1,486.0	1,456.7	1,475.1	1,466.1	0.0	0.0	1,466.1	-19.9	-1.3 %	9.4	0.6 %	-9.0	-0.6 %
Services	17,457.0	16,554.5	18,344.9	20,471.1	0.0	15.0	20,486.1	3,029.1	17.4 %	3,931.6	23.7 %	2,141.2	11.7 %
Commodities	2,902.3	2,902.2	3,323.5	3,032.2	0.0	0.0	3,032.2	129.9	4.5 %	130.0	4.5 %	-291.3	-8.8 %
Capital Outlay	292.4	292.4	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	144.0	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	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	86,409.8	89,117.8	94,471.4	92,267.8	0.0	1,338.8	93,606.6	7,196.8	8.3 %	4,488.8	5.0 %	-864.8	-0.9 %
1007 I/A Rcpts (Other)	421.0	421.0	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	845.6	855.3	1,212.5	0.0	22.2	1,234.7	397.7	47.5 %	389.1	46.0 %	379.4	44.4 %
1092 MHTAAR (Other)	975.3	0.0	956.4	1,094.4	0.0	0.0	1,094.4	119.1	12.2 %	1,094.4	>999 %	138.0	14.4 %
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	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	737	763	740	0	0	740	3	0.4 %	3	0.4 %	-23	-3.0 %
Perm Part Time	47	47	47	46	0	0	46	-1	-2.1 %	-1	-2.1 %	-1	-2.1 %
Temporary	22	22	22	22	0	0	22	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	87,246.8	89,963.4	95,326.7	93,480.3	0.0	1,361.0	94,841.3	7,594.5	8.7 %	4,877.9	5.4 %	-485.4	-0.5 %
Designated General (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
Other State Funds (Other)	1,481.3	506.0	1,562.4	1,848.9	0.0	0.0	1,848.9	367.6	24.8 %	1,342.9	265.4 %	286.5	18.3 %
Federal Receipts (Fed)	1,675.6	1,675.6	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	56,135.8	67,043.2	68,589.0	67,136.9	1,550.0	983.8	69,670.7	13,534.9	24.1 %	2,627.5	3.9 %	1,081.7	1.6 %
<u>Objects of Expenditure</u>													
Personal Services	43,702.0	44,675.2	44,675.2	46,046.7	0.0	741.8	46,788.5	3,086.5	7.1 %	2,113.3	4.7 %	2,113.3	4.7 %
Travel	3,598.9	3,598.9	3,598.9	2,777.7	0.0	232.0	3,009.7	-589.2	-16.4 %	-589.2	-16.4 %	-589.2	-16.4 %
Services	7,302.1	17,236.3	18,782.1	16,976.2	1,550.0	10.0	18,536.2	11,234.1	153.8 %	1,299.9	7.5 %	-245.9	-1.3 %
Commodities	1,432.8	1,432.8	1,432.8	1,432.8	0.0	0.0	1,432.8	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	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)	54,953.5	65,860.9	67,467.2	65,939.0	1,550.0	983.8	68,472.8	13,519.3	24.6 %	2,611.9	4.0 %	1,005.6	1.5 %
1005 GF/Prgm (DGF)	75.0	75.0	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	340.0	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	767.3	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	246	246	247	0	0	247	1	0.4 %	1	0.4 %	1	0.4 %
Perm Part Time	280	280	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)	54,953.5	65,860.9	67,467.2	65,939.0	1,550.0	983.8	68,472.8	13,519.3	24.6 %	2,611.9	4.0 %	1,005.6	1.5 %
Designated General (DGF)	842.3	842.3	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	340.0	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

<b>Numbers and Language</b>
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### Agency: Branch-wide Unallocated Appropriations

	<u>[1]</u> 10Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GAmAdj	<u>[4]</u> Enacted	<u>[5]</u> Other Op	<u>[6]</u> Bills	<u>[7]</u> 11Budget	<u>[7] - [1]</u> 10Fn1Bud to 11Budget	<u>[7] - [2]</u> Adj Base to 11Budget	<u>[7] - [3]</u> GAmAdj to 11Budget			
<b>Total</b>	18,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	9,000.0	50.0 %	27,000.0	>999 %	-15,000.0	-35.7 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0
Services	18,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	9,000.0	50.0 %	27,000.0	>999 %	-15,000.0	-35.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	18,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	9,000.0	50.0 %	27,000.0	>999 %	-15,000.0	-35.7 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	18,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	9,000.0	50.0 %	27,000.0	>999 %	-15,000.0	-35.7 %

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

**Numbers and Language**

Agency: Debt Service

	[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	
<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 %	271,661.6	>999 %	-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 %	5,826.8	>999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	99,326.5	0.0	105,539.7	105,539.7	0.0	0.0	105,539.7	6,213.2	6.3 %	105,539.7	>999 %	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 %	160,295.1	>999 %	-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 %	12,353.3	>999 %	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 %	161,970.6	>999 %	-4,316.7	-2.6 %
1027 IntAirport (Other)	36,828.7	0.0	46,847.9	46,847.9	0.0	0.0	46,847.9	10,019.2	27.2 %	46,847.9	>999 %	0.0	
1030 School Fnd (DGF)	23,000.0	0.0	21,200.0	21,200.0	0.0	0.0	21,200.0	-1,800.0	-7.8 %	21,200.0	>999 %	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	
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	
1075 ACW RLF (Fed)	1,005.0	0.0	2,710.0	2,710.0	0.0	0.0	2,710.0	1,705.0	169.7 %	2,710.0	>999 %	0.0	
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	
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	
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 %	9,512.4	>999 %	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		3,200.0	>999 %	0.0	
1184 GOB DSFUND (Other)	5,811.8	0.0	2,321.2	2,321.2	0.0	0.0	2,321.2	-3,490.6	-60.1 %	2,321.2	>999 %	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	
<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] <u>10Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GAmAdj</u>	[4] <u>Enacted</u>	[5] <u>Other Op</u>	[6] <u>Bills</u>	[7] <u>11Budget</u>	[7] - [1] <u>10Fn1Bud to 11Budget</u>	[7] - [2] <u>Adj Base to 11Budget</u>	[7] - [3] <u>GAmAdj to 11Budget</u>	
<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 %	171,517.0 >999 %	-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 %	21,200.0 >999 %	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 %	60,908.1 >999 %	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 %	18,036.5 >999 %	0.0

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

Numbers and Language
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### Agency: Fund Capitalization

	[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		
<b>Total</b>	261,959.2	0.0	256,521.0	256,521.0	0.0	0.0	256,521.0	-5,438.2	-2.1 %	256,521.0	>999 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	60,000.0	0.0	60,000.0	60,000.0	0.0	0.0	60,000.0	0.0		60,000.0	>999 %	0.0
Miscellaneous	201,959.2	0.0	196,521.0	196,521.0	0.0	0.0	196,521.0	-5,438.2	-2.7 %	196,521.0	>999 %	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		9,000.0	>999 %	0.0
1004 Gen Fund (UGF)	252,500.0	0.0	247,500.0	247,500.0	0.0	0.0	247,500.0	-5,000.0	-2.0 %	247,500.0	>999 %	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 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	252,500.0	0.0	247,500.0	247,500.0	0.0	0.0	247,500.0	-5,000.0	-2.0 %	247,500.0	>999 %	0.0
Designated General (DGF)	459.2	0.0	21.0	21.0	0.0	0.0	21.0	-438.2	-95.4 %	21.0	>999 %	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		9,000.0	>999 %	0.0

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<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 %	357,564.7 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 %	357,564.7 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2 25.6 %	357,564.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2 25.6 %	357,564.7 >999 %	0.0

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

**Numbers and Language**

**Agency: Special Appropriations**

	[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
<b>Total</b>	89,168.7	0.0	0.0	0.0	0.0	0.0	0.0	-89,168.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	83,935.5	0.0	0.0	0.0	0.0	0.0	0.0	-83,935.5 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,233.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,233.2 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	89,168.7	0.0	0.0	0.0	0.0	0.0	0.0	-89,168.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	89,168.7	0.0	0.0	0.0	0.0	0.0	0.0	-89,168.7 -100.0 %	0.0	0.0

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

### Numbers and Language

### Agency: Fund Transfers

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	1,299,488.3	-789,407.7	2,100,368.8	1,691,200.7	8,000.0	0.0	1,699,200.7	399,712.4 30.8 %	2,488,608.4 -315.3 %	-401,168.1 -19.1 %
<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	4,557.0	0.0	-14,929.7	0.0	0.0	0.0	0.0	-4,557.0 -100.0 %	0.0	14,929.7 -100.0 %
Commodities	1,250.0	0.0	-95.5	0.0	0.0	0.0	0.0	-1,250.0 -100.0 %	0.0	95.5 -100.0 %
Capital Outlay	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0
Grants, Benefits	59,578.9	-1,057,407.7	-146,004.2	16,660.2	0.0	0.0	16,660.2	-42,918.7 -72.0 %	1,074,067.9 -101.6 %	162,664.4 -111.4 %
Miscellaneous	1,294,102.4	268,000.0	2,263,337.3	1,674,486.4	8,000.0	0.0	1,682,486.4	388,384.0 30.0 %	1,414,486.4 527.8 %	-580,850.9 -25.7 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 %	23,089.2 >999 %	0.0
1004 Gen Fund (UGF)	461,075.9	-1,057,407.7	424,549.9	27,214.3	0.0	0.0	27,214.3	-433,861.6 -94.1 %	1,084,622.0 -102.6 %	-397,335.6 -93.6 %
1005 GF/Prgm (DGF)	16,582.5	0.0	5,585.5	3,734.6	0.0	0.0	3,734.6	-12,847.9 -77.5 %	3,734.6 >999 %	-1,850.9 -33.1 %
1041 PF ERA (UGF)	858,000.0	268,000.0	1,799,000.0	1,622,000.0	8,000.0	0.0	1,630,000.0	772,000.0 90.0 %	1,362,000.0 508.2 %	-169,000.0 -9.4 %
1063 NPR Fund (Fed)	67.2	0.0	0.0	0.0	0.0	0.0	0.0	-67.2 -100.0 %	0.0	0.0
1082 Vessel Rep (UGF)	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0
1102 AIDEA Rcpt (Other)	79.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.0 -100.0 %	0.0	0.0
1104 AMBB Rcpts (Other)	0.0	0.0	819.8	819.8	0.0	0.0	819.8	819.8 >999 %	819.8 >999 %	0.0
1108 Stat Desig (Other)	39.5	0.0	35.0	35.0	0.0	0.0	35.0	-4.5 -11.4 %	35.0 >999 %	0.0
1144 CWF Bond (Other)	1,000.0	0.0	2,700.0	2,700.0	0.0	0.0	2,700.0	1,700.0 170.0 %	2,700.0 >999 %	0.0
1159 DWF Bond (Other)	1,660.0	0.0	2,963.0	2,963.0	0.0	0.0	2,963.0	1,303.0 78.5 %	2,963.0 >999 %	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 %	8,644.8 >999 %	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**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,259,075.9	-789,407.7	2,056,531.5	1,649,214.3	8,000.0	0.0	1,657,214.3	398,138.4	31.6 %	2,446,622.0	-309.9 %	-399,317.2	-19.4 %
Designated General (DGF)	16,582.5	0.0	5,585.5	3,734.6	0.0	0.0	3,734.6	-12,847.9	-77.5 %	3,734.6	>999 %	-1,850.9	-33.1 %
Other State Funds (Other)	12,762.7	0.0	15,162.6	15,162.6	0.0	0.0	15,162.6	2,399.9	18.8 %	15,162.6	>999 %	0.0	
Federal Receipts (Fed)	11,067.2	0.0	23,089.2	23,089.2	0.0	0.0	23,089.2	12,022.0	108.6 %	23,089.2	>999 %	0.0	



## 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.