

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	267,289.2	296,213.6	293,111.4	298,310.6	300,203.6	3,990.0	1.3 %	7,092.2	2.4 %	1,893.0	0.6 %
<u>Objects of Expenditure</u>											
Personal Services	91,299.0	98,754.4	99,061.8	99,200.6	99,998.6	1,244.2	1.3 %	936.8	0.9 %	798.0	0.8 %
Travel	1,652.2	1,910.2	1,910.2	1,910.2	1,910.2	0.0		0.0		0.0	
Services	159,556.5	181,481.1	178,470.9	182,483.4	183,828.4	2,347.3	1.3 %	5,357.5	3.0 %	1,345.0	0.7 %
Commodities	3,141.0	3,738.5	3,738.5	3,738.5	3,738.5	0.0		0.0		0.0	
Capital Outlay	4,267.2	2,326.8	2,326.8	2,326.8	2,326.8	0.0		0.0		0.0	
Grants, Benefits	7,373.3	7,947.6	7,548.2	8,596.1	8,346.1	398.5	5.0 %	797.9	10.6 %	-250.0	-2.9 %
Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	708.0	2,397.2	2,398.4	3,048.4	3,048.4	651.2	27.2 %	650.0	27.1 %	0.0	
1004 Gen Fund (UGF)	67,547.1	71,774.1	70,186.6	70,818.7	72,233.7	459.6	0.6 %	2,047.1	2.9 %	1,415.0	2.0 %
1005 GF/Prgm (DGF)	1,263.4	1,400.8	1,403.0	1,403.0	1,403.0	2.2	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	104,936.1	110,626.4	110,656.4	114,646.4	114,646.4	4,020.0	3.6 %	3,990.0	3.6 %	0.0	
1017 Group Ben (Other)	16,763.6	22,147.2	22,148.4	19,148.4	19,148.4	-2,998.8	-13.5 %	-3,000.0	-13.5 %	0.0	
1023 FICA Acct (Other)	95.6	142.0	142.0	142.0	142.0	0.0		0.0		0.0	
1029 PERS Trust (Other)	6,530.3	6,947.2	7,072.0	7,072.0	7,072.0	124.8	1.8 %	0.0		0.0	
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1033 Surpl Prop (Fed)	297.6	385.2	385.2	385.2	385.2	0.0		0.0		0.0	
1034 Teach Ret (Other)	2,542.7	2,697.4	2,744.8	2,744.8	2,744.8	47.4	1.8 %	0.0		0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,815.2	1,873.2	1,890.3	1,890.3	1,890.3	17.1	0.9 %	0.0		0.0	
1040 Surety Fnd (Other)	0.0	0.1	0.1	0.1	0.1	0.0		0.0		0.0	
1042 Jud Retire (Other)	69.8	118.4	118.4	118.4	118.4	0.0		0.0		0.0	
1045 Nat Guard (Other)	152.1	208.7	208.7	208.7	208.7	0.0		0.0		0.0	
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	913.1	1,980.8	1,981.4	1,981.4	1,981.4	0.6		0.0		0.0	
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1081 Info Svc (Other)	30,711.0	35,759.1	35,763.3	35,759.1	35,759.1	0.0		-4.2		0.0	
1092 MHTAAR (Other)	138.8	151.3	0.0	151.3	151.3	0.0		151.3	>999 %	0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

	<u>[1]</u> 09Actual	<u>[2]</u> 10MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> Gov Amd	<u>[5] - [2]</u> 10MgtPln to Gov Amd		<u>[5] - [3]</u> Adj Base to Gov Amd		<u>[5] - [4]</u> Gov to Gov Amd	
<u>Funding Sources (continued)</u>											
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	497.0	795.7	795.7	795.7	775.7	-20.0	-2.5 %	-20.0	-2.5 %	-20.0	-2.5 %
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	9,896.8	12,702.5	12,703.1	14,703.1	14,703.1	2,000.6	15.7 %	2,000.0	15.7 %	0.0	
1156 Rcpt Svcs (DGF)	16,005.1	15,355.6	15,357.6	14,688.8	14,688.8	-666.8	-4.3 %	-668.8	-4.4 %	0.0	
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	4,841.5	5,526.8	5,568.4	5,568.4	5,568.4	41.6	0.8 %	0.0		0.0	
1171 PFD Crim (DGF)	1,564.4	1,585.5	1,587.6	1,885.5	1,883.5	298.0	18.8 %	295.9	18.6 %	-2.0	-0.1 %
1172 Bldg Safe (DGF)	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	
1212 Stimulus09 (Fed)	0.0	1,638.4	0.0	0.0	500.0	-1,138.4	-69.5 %	500.0	>999 %	500.0	>999 %
1213 AHCC (UGF)	0.0	0.0	0.0	1,150.9	1,150.9	1,150.9	>999 %	1,150.9	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	1,063	1,070	1,069	1,069	1,069	-1	-0.1 %	0		0	
Perm Part Time	20	20	18	18	18	-2	-10.0 %	0		0	
Temporary	33	34	32	32	32	-2	-5.9 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,362.3	73,647.3	72,076.9	73,859.9	75,274.9	1,627.6	2.2 %	3,198.0	4.4 %	1,415.0	1.9 %
Designated General (DGF)	23,674.4	23,868.7	23,916.6	23,545.7	23,543.7	-325.0	-1.4 %	-372.9	-1.6 %	-2.0	
Other State Funds (Other)	173,246.9	194,276.8	194,334.3	197,471.4	197,451.4	3,174.6	1.6 %	3,117.1	1.6 %	-20.0	
Federal Receipts (Fed)	1,005.6	4,420.8	2,783.6	3,433.6	3,933.6	-487.2	-11.0 %	1,150.0	41.3 %	500.0	14.6 %

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	176,531.4	194,806.3	193,285.7	200,799.4	201,049.4	6,243.1	3.2 %	7,763.7	4.0 %	250.0	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	44,167.2	48,838.3	48,141.1	51,087.1	51,337.1	2,498.8	5.1 %	3,196.0	6.6 %	250.0	0.5 %
Travel	2,468.8	2,300.5	2,269.5	2,477.5	2,477.5	177.0	7.7 %	208.0	9.2 %	0.0	
Services	51,156.0	65,488.0	66,340.6	70,461.3	70,461.3	4,973.3	7.6 %	4,120.7	6.2 %	0.0	
Commodities	2,866.4	3,502.2	3,497.2	3,496.2	3,496.2	-6.0	-0.2 %	-1.0		0.0	
Capital Outlay	1,014.8	738.1	738.1	738.1	738.1	0.0		0.0		0.0	
Grants, Benefits	74,858.2	73,939.2	72,299.2	72,539.2	72,539.2	-1,400.0	-1.9 %	240.0	0.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	56,395.2	64,425.0	64,110.5	65,660.5	65,160.5	735.5	1.1 %	1,050.0	1.6 %	-500.0	-0.8 %
1003 G/F Match (UGF)	591.0	824.0	824.7	824.7	824.7	0.7	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	18,838.4	29,957.0	30,058.9	27,418.8	27,668.8	-2,288.2	-7.6 %	-2,390.1	-8.0 %	250.0	0.9 %
1005 GF/Prgm (DGF)	2.8	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	13,006.0	13,407.7	13,514.8	16,041.0	16,041.0	2,633.3	19.6 %	2,526.2	18.7 %	0.0	
1036 Cm Fish Ln (DGF)	3,696.5	3,786.3	3,788.1	3,788.1	3,788.1	1.8		0.0		0.0	
1040 Surety Fnd (Other)	278.1	280.0	280.7	280.7	280.7	0.7	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,951.0	4,480.1	4,504.2	6,940.3	6,940.3	2,460.2	54.9 %	2,436.1	54.1 %	0.0	
1062 Power Proj (DGF)	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	400.0	564.3	564.5	564.5	564.5	0.2		0.0		0.0	
1074 Bulk Fuel (DGF)	53.7	53.7	53.7	53.7	53.7	0.0		0.0		0.0	
1089 PCE Fund (DGF)	28,160.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1101 AADC Fund (Other)	452.4	522.9	522.9	522.9	522.9	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	4,766.5	5,445.6	5,502.1	5,674.2	5,674.2	228.6	4.2 %	172.1	3.1 %	0.0	
1107 AEA Rcpts (Other)	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	95.9	474.8	474.8	474.8	474.8	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	6,547.4	8,182.2	8,210.6	8,210.6	8,210.6	28.4	0.3 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	27,619.9	27,434.1	27,403.5	27,699.9	28,199.9	765.8	2.8 %	796.4	2.9 %	500.0	1.8 %
1164 Rural Dev (DGF)	28.0	52.5	52.5	52.5	52.5	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	20,892.7	20,892.7	23,673.6	23,673.6	2,780.9	13.3 %	2,780.9	13.3 %	0.0	
1170 SBED RLF (DGF)	25.0	50.7	50.7	50.7	50.7	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>10MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Funding Sources (continued)</u>											
1175 BLic&Corp (DGF)	5,138.4	4,939.3	4,942.4	4,942.4	4,942.4	3.1	0.1 %	0.0		0.0	
1195 SpecVehRct (DGF)	135.8	136.9	136.9	136.9	136.9	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	4,825.6	4,912.8	4,912.8	4,912.8	4,912.8	0.0		0.0		0.0	
1208 Fuel Bridg (DGF)	218.0	219.1	219.1	219.1	219.1	0.0		0.0		0.0	
1209 Capstone (DGF)	19.0	122.3	122.3	122.3	122.3	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	1,500.0	0.0	392.1	392.1	-1,107.9	-73.9 %	392.1	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	523	529	526	528	528	-1	-0.2 %	2	0.4 %	0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	16	13	13	15	15	2	15.4 %	2	15.4 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,429.4	30,781.0	30,883.6	28,243.5	28,493.5	-2,287.5	-7.4 %	-2,390.1	-7.7 %	250.0	0.9 %
Designated General (DGF)	77,926.6	72,422.1	72,425.0	75,502.3	76,002.3	3,580.2	4.9 %	3,577.3	4.9 %	500.0	0.7 %
Other State Funds (Other)	22,780.2	25,678.2	25,866.6	31,001.0	31,001.0	5,322.8	20.7 %	5,134.4	19.8 %	0.0	
Federal Receipts (Fed)	56,395.2	65,925.0	64,110.5	66,052.6	65,552.6	-372.4	-0.6 %	1,442.1	2.2 %	-500.0	-0.8 %

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	242,353.3	249,178.5	247,055.9	250,030.7	253,081.5	3,903.0	1.6 %	6,025.6	2.4 %	3,050.8	1.2 %
<u>Objects of Expenditure</u>											
Personal Services	136,414.8	136,966.1	136,902.4	137,600.8	137,600.8	634.7	0.5 %	698.4	0.5 %	0.0	
Travel	2,140.1	2,390.7	2,390.7	2,392.6	2,392.6	1.9	0.1 %	1.9	0.1 %	0.0	
Services	88,109.6	95,170.3	93,203.4	95,008.7	98,059.5	2,889.2	3.0 %	4,856.1	5.2 %	3,050.8	3.2 %
Commodities	15,503.0	14,602.1	14,510.1	14,979.3	14,979.3	377.2	2.6 %	469.2	3.2 %	0.0	
Capital Outlay	185.8	49.3	49.3	49.3	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,839.3	3,187.3	3,003.4	3,003.4	3,003.4	-183.9	-5.8 %	0.0		0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	202,312.5	205,364.5	204,795.8	208,248.1	211,298.9	5,934.4	2.9 %	6,503.1	3.2 %	3,050.8	1.5 %
1005 GF/Prgm (DGF)	78.1	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12,943.3	12,938.9	12,938.9	12,938.9	12,938.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	7,225.4	7,795.9	6,799.9	6,799.9	6,799.9	-996.0	-12.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	519.8	519.8	519.8	519.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	280.4	374.0	0.0	374.0	374.0	0.0		374.0	>999 %	0.0	
1108 Stat Desig (Other)	2,415.8	2,715.8	2,715.8	2,715.8	2,715.8	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	4,004.1	5,172.4	5,172.4	5,180.4	5,180.4	8.0	0.2 %	8.0	0.2 %	0.0	
1171 PFD Crim (DGF)	9,126.0	10,896.5	10,896.5	10,037.0	10,037.0	-859.5	-7.9 %	-859.5	-7.9 %	0.0	
<u>Positions</u>											
Perm Full Time	1,513	1,510	1,509	1,509	1,509	-1	-0.1 %	0		0	
Perm Part Time	3	1	2	2	2	1	100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	209,666.3	213,288.8	211,724.1	215,176.4	218,227.2	4,938.4	2.3 %	6,503.1	3.1 %	3,050.8	1.4 %
Designated General (DGF)	13,208.2	16,153.9	16,153.9	15,302.4	15,302.4	-851.5	-5.3 %	-851.5	-5.3 %	0.0	
Other State Funds (Other)	15,639.5	16,548.5	16,174.5	16,548.5	16,548.5	0.0		374.0	2.3 %	0.0	
Federal Receipts (Fed)	3,839.3	3,187.3	3,003.4	3,003.4	3,003.4	-183.9	-5.8 %	0.0		0.0	

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	1,279,344.2	1,443,035.2	1,362,394.5	1,485,614.9	1,487,084.9	44,049.7	3.1 %	124,690.4	9.2 %	1,470.0	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	26,108.9	29,004.9	29,350.3	29,812.6	29,785.3	780.4	2.7 %	435.0	1.5 %	-27.3	-0.1 %
Travel	1,913.2	1,266.9	1,266.9	1,266.9	1,716.4	449.5	35.5 %	449.5	35.5 %	449.5	35.5 %
Services	33,168.2	42,079.9	42,002.9	42,336.9	43,084.7	1,004.8	2.4 %	1,081.8	2.6 %	747.8	1.8 %
Commodities	1,837.3	1,274.0	1,212.5	1,212.5	1,512.5	238.5	18.7 %	300.0	24.7 %	300.0	24.7 %
Capital Outlay	18.9	90.3	90.3	90.3	90.3	0.0		0.0		0.0	
Grants, Benefits	1,216,297.7	1,369,319.2	1,288,471.6	1,410,895.7	1,410,895.7	41,576.5	3.0 %	122,424.1	9.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	176,870.9	193,814.7	193,816.5	193,886.5	193,886.5	71.8		70.0		0.0	
1003 G/F Match (UGF)	924.8	947.1	947.1	947.1	947.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,045,094.1	1,113,110.6	1,110,882.5	1,171,522.0	1,171,592.0	58,481.4	5.3 %	60,709.5	5.5 %	70.0	
1005 GF/Prgm (DGF)	34.7	73.9	73.9	73.9	73.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7,527.7	7,447.9	7,447.9	7,595.5	8,995.5	1,547.6	20.8 %	1,547.6	20.8 %	1,400.0	18.4 %
1014 Donat Comm (Fed)	170.3	352.8	352.8	352.8	352.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	39.8	339.8	339.8	339.8	339.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	14,300.0	12,937.0	12,937.0	10,700.0	10,700.0	-2,237.0	-17.3 %	-2,237.0	-17.3 %	0.0	
1092 MHTAAR (Other)	300.0	200.0	0.0	212.0	212.0	12.0	6.0 %	212.0	>999 %	0.0	
1106 ACPE Rcpts (Other)	11,882.7	12,205.1	12,405.8	12,405.8	12,405.8	200.7	1.6 %	0.0		0.0	
1108 Stat Desig (Other)	355.0	902.8	902.8	902.8	902.8	0.0		0.0		0.0	
1145 AIPP Fund (Other)	9.9	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	377.9	377.9	377.9	416.2	416.2	38.3	10.1 %	38.3	10.1 %	0.0	
1156 Rcpt Svcs (DGF)	665.4	1,089.5	1,089.5	1,089.5	1,089.5	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	78,415.1	0.0	64,350.0	64,350.0	-14,065.1	-17.9 %	64,350.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	332	332	330	334	334	2	0.6 %	4	1.2 %	0	
Perm Part Time	15	15	13	13	13	-2	-13.3 %	0		0	
Temporary	0	3	3	3	3	0		0		0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> 09Actual	<u>[2]</u> 10MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> Gov Amd	<u>[5] - [2]</u> 10MgtPln to Gov Amd		<u>[5] - [3]</u> Adj Base to Gov Amd		<u>[5] - [4]</u> Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,046,058.7	1,114,397.5	1,112,169.4	1,172,808.9	1,172,878.9	58,481.4	5.2 %	60,709.5	5.5 %	70.0	
Designated General (DGF)	15,378.0	14,478.3	14,478.3	12,279.6	12,279.6	-2,198.7	-15.2 %	-2,198.7	-15.2 %	0.0	
Other State Funds (Other)	20,075.3	20,785.8	20,786.5	21,146.1	22,546.1	1,760.3	8.5 %	1,759.6	8.5 %	1,400.0	6.6 %
Federal Receipts (Fed)	197,832.2	293,373.6	214,960.3	279,380.3	279,380.3	-13,993.3	-4.8 %	64,420.0	30.0 %	0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	68,234.0	74,008.8	73,994.4	75,546.7	75,546.7	1,537.9	2.1 %	1,552.3	2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	44,233.9	47,871.8	47,895.2	48,540.5	48,540.5	668.7	1.4 %	645.3	1.3 %	0.0
Travel	1,895.0	2,049.2	2,049.2	2,080.9	2,080.9	31.7	1.5 %	31.7	1.5 %	0.0
Services	18,353.0	20,012.8	19,875.0	20,562.8	20,562.8	550.0	2.7 %	687.8	3.5 %	0.0
Commodities	1,153.4	1,439.1	1,439.1	1,476.6	1,476.6	37.5	2.6 %	37.5	2.6 %	0.0
Capital Outlay	233.0	201.5	201.5	201.5	201.5	0.0		0.0		0.0
Grants, Benefits	2,365.7	2,434.4	2,534.4	2,684.4	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,460.2	21,497.6	21,504.1	22,157.1	22,157.1	659.5	3.1 %	653.0	3.0 %	0.0
1003 G/F Match (UGF)	3,976.6	4,014.6	4,014.7	4,352.2	4,352.2	337.6	8.4 %	337.5	8.4 %	0.0
1004 Gen Fund (UGF)	13,086.3	13,353.6	13,326.1	13,736.6	13,736.6	383.0	2.9 %	410.5	3.1 %	0.0
1005 GF/Prm (DGF)	1,464.6	1,626.1	1,626.1	1,626.1	1,626.1	0.0		0.0		0.0
1007 I/A Rcpts (Other)	3,698.5	1,567.1	1,567.1	1,566.4	1,566.4	-0.7		-0.7		0.0
1018 EVOS Trust (Other)	8.6	96.9	97.9	96.9	96.9	0.0		-1.0	-1.0 %	0.0
1052 Oil/Haz Fd (DGF)	13,900.7	14,094.9	14,097.9	14,097.9	14,097.9	3.0		0.0		0.0
1061 CIP Rcpts (Other)	3,073.7	4,105.7	4,108.1	4,108.1	4,108.1	2.4	0.1 %	0.0		0.0
1075 Clean Wtr (Fed)	0.0	67.3	67.4	67.4	67.4	0.1	0.1 %	0.0		0.0
1093 Clean Air (Other)	2,862.0	4,264.0	4,264.0	4,264.0	4,264.0	0.0		0.0		0.0
1108 Stat Desig (Other)	56.7	225.3	225.3	225.3	225.3	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	3,610.9	3,874.9	3,874.9	4,027.9	4,027.9	153.0	3.9 %	153.0	3.9 %	0.0
1166 Vessel Com (DGF)	1,091.3	1,179.7	1,179.7	1,179.7	1,179.7	0.0		0.0		0.0
1205 Ocn Ranger (DGF)	3,943.9	4,041.1	4,041.1	4,041.1	4,041.1	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	531	532	531	538	538	6	1.1 %	7	1.3 %	0
Perm Part Time	1	2	2	2	2	0		0		0
Temporary	5	7	7	7	7	0		0		0

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>10MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,062.9	17,368.2	17,340.8	18,088.8	18,088.8	720.6	4.1 %	748.0	4.3 %	0.0
Designated General (DGF)	24,011.4	24,816.7	24,819.7	24,972.7	24,972.7	156.0	0.6 %	153.0	0.6 %	0.0
Other State Funds (Other)	9,699.5	10,259.0	10,262.4	10,260.7	10,260.7	1.7		-1.7		0.0
Federal Receipts (Fed)	17,460.2	21,564.9	21,571.5	22,224.5	22,224.5	659.6	3.1 %	653.0	3.0 %	0.0

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	156,258.9	181,191.7	181,235.0	188,559.6	188,659.6	7,467.9	4.1 %	7,424.6	4.1 %	100.0	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	99,905.7	106,537.3	106,701.4	108,600.2	108,645.2	2,107.9	2.0 %	1,943.8	1.8 %	45.0	
Travel	4,760.0	5,596.3	5,596.3	5,842.7	5,887.7	291.4	5.2 %	291.4	5.2 %	45.0	0.8 %
Services	42,213.6	57,654.7	57,627.0	61,955.8	61,958.8	4,304.1	7.5 %	4,331.8	7.5 %	3.0	
Commodities	7,696.0	10,129.9	10,129.9	10,810.5	10,817.5	687.6	6.8 %	687.6	6.8 %	7.0	0.1 %
Capital Outlay	1,683.6	1,273.5	1,180.4	1,350.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	43,881.3	56,836.2	56,838.9	60,733.9	61,233.9	4,397.7	7.7 %	4,395.0	7.7 %	500.0	0.8 %
1003 G/F Match (UGF)	418.2	422.6	422.6	422.6	422.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	55,535.1	56,874.9	56,818.8	57,635.4	57,635.4	760.5	1.3 %	816.6	1.4 %	0.0	
1005 GF/Prgm (DGF)	15.5	17.9	17.9	17.9	17.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,204.2	12,439.4	12,448.0	14,926.0	15,066.0	2,626.6	21.1 %	2,618.0	21.0 %	140.0	0.9 %
1018 EVOS Trust (Other)	2,372.8	4,672.1	4,688.8	4,538.8	4,148.8	-523.3	-11.2 %	-540.0	-11.5 %	-390.0	-8.6 %
1024 Fish/Game (Other)	23,542.8	24,393.8	24,394.5	24,444.5	23,593.2	-800.6	-3.3 %	-801.3	-3.3 %	-851.3	-3.5 %
1036 Cm Fish Ln (DGF)	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	0.0	113.5	113.5	123.5	123.5	10.0	8.8 %	10.0	8.8 %	0.0	
1061 CIP Rcpts (Other)	4,204.5	5,779.9	5,782.2	6,007.2	6,007.2	227.3	3.9 %	225.0	3.9 %	0.0	
1108 Stat Desig (Other)	5,129.1	7,657.0	7,657.5	7,607.5	7,457.5	-199.5	-2.6 %	-200.0	-2.6 %	-150.0	-2.0 %
1109 Test Fish (DGF)	1,265.7	2,524.4	2,524.4	2,524.4	2,524.4	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	331.7	505.7	505.7	505.7	505.7	0.0		0.0		0.0	
1194 F&G NonDed (DGF)	1,319.2	1,682.0	1,682.0	1,682.0	2,533.3	851.3	50.6 %	851.3	50.6 %	851.3	50.6 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	5,212.5	5,446.0	5,513.9	5,513.9	5,513.9	67.9	1.2 %	0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	50.0	>999 %	0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>10MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>		
<u>Positions</u>												
Perm Full Time	917	910	912	912	912	2	0.2 %	0		0		
Perm Part Time	764	766	760	760	760	-6	-0.8 %	0		0		
Temporary	60	66	65	65	65	-1	-1.5 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	55,953.3	57,297.5	57,241.4	58,058.0	58,058.0	760.5	1.3 %	816.6	1.4 %	0.0		
Designated General (DGF)	9,470.9	11,502.3	11,570.2	11,570.2	12,421.5	919.2	8.0 %	851.3	7.4 %	851.3	7.4 %	
Other State Funds (Other)	46,953.4	55,555.7	55,584.5	58,147.5	56,896.2	1,340.5	2.4 %	1,311.7	2.4 %	-1,251.3	-2.2 %	
Federal Receipts (Fed)	43,881.3	56,836.2	56,838.9	60,783.9	61,283.9	4,447.7	7.8 %	4,445.0	7.8 %	500.0	0.8 %	

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	28,095.0	58,178.4	23,833.4	34,178.4	34,083.4	-24,095.0	-41.4 %	10,250.0	43.0 %	-95.0	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	15,539.3	16,856.1	17,349.4	18,095.5	18,095.5	1,239.4	7.4 %	746.1	4.3 %	0.0	
Travel	920.9	750.8	880.8	923.7	923.7	172.9	23.0 %	42.9	4.9 %	0.0	
Services	11,003.5	40,137.3	5,195.0	14,553.6	14,458.6	-25,678.7	-64.0 %	9,263.6	178.3 %	-95.0	-0.7 %
Commodities	517.8	390.2	390.2	497.6	497.6	107.4	27.5 %	107.4	27.5 %	0.0	
Capital Outlay	113.5	44.0	18.0	108.0	108.0	64.0	145.5 %	90.0	500.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	111.0	187.6	189.9	189.9	189.9	2.3	1.2 %	0.0		0.0	
1004 Gen Fund (UGF)	21,864.7	26,447.1	22,789.5	26,634.5	26,634.5	187.4	0.7 %	3,845.0	16.9 %	0.0	
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	288.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	572.1	739.5	754.1	754.1	754.1	14.6	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	95.0	95.0	95.0	0.0	-95.0	-100.0 %	-95.0	-100.0 %	-95.0	-100.0 %
1156 Rcpt Svcs (DGF)	18.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	653.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1191 DEED CIP (DGF)	265.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1197 AK Cap Fnd (UGF)	4,322.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	30,704.3	0.0	0.0	0.0	-30,704.3	-100.0 %	0.0		0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	6,500.0	6,500.0	6,500.0	>999 %	6,500.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	157	156	156	156	156	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	16	23	23	52	52	29	126.1 %	29	126.1 %	0	

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	26,186.7	26,447.1	22,789.5	33,134.5	33,134.5	6,687.4	25.3 %	10,345.0	45.4 %	0.0
Designated General (DGF)	936.5	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Other State Funds (Other)	860.8	834.5	849.1	849.1	754.1	-80.4	-9.6 %	-95.0	-11.2 %	-95.0 -11.2 %
Federal Receipts (Fed)	111.0	30,891.9	189.9	189.9	189.9	-30,702.0	-99.4 %	0.0		0.0

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	1,898,277.5	2,074,780.3	2,052,305.5	2,147,318.5	2,257,515.4	182,735.1	8.8 %	205,209.9	10.0 %	110,196.9	5.1 %
<u>Objects of Expenditure</u>											
Personal Services	267,818.6	297,112.9	296,807.2	297,878.2	299,212.9	2,100.0	0.7 %	2,405.7	0.8 %	1,334.7	0.4 %
Travel	6,034.4	7,515.3	7,451.7	7,721.1	7,963.8	448.5	6.0 %	512.1	6.9 %	242.7	3.1 %
Services	120,950.8	154,828.8	150,782.9	151,200.4	156,382.8	1,554.0	1.0 %	5,599.9	3.7 %	5,182.4	3.4 %
Commodities	34,360.9	34,971.2	34,932.5	34,852.4	34,936.0	-35.2	-0.1 %	3.5		83.6	0.2 %
Capital Outlay	779.0	1,628.7	1,619.2	1,626.7	1,658.7	30.0	1.8 %	39.5	2.4 %	32.0	2.0 %
Grants, Benefits	1,468,333.8	1,578,723.4	1,560,712.0	1,654,039.7	1,757,361.2	178,637.8	11.3 %	196,649.2	12.6 %	103,321.5	6.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	853,811.2	982,556.6	979,065.0	1,012,779.2	1,042,943.8	60,387.2	6.1 %	63,878.8	6.5 %	30,164.6	3.0 %
1003 G/F Match (UGF)	373,389.8	365,320.8	362,693.1	396,857.9	433,801.4	68,480.6	18.7 %	71,108.3	19.6 %	36,943.5	9.3 %
1004 Gen Fund (UGF)	345,706.9	327,142.4	326,533.1	335,889.7	341,284.7	14,142.3	4.3 %	14,751.6	4.5 %	5,395.0	1.6 %
1007 I/A Rcpts (Other)	51,323.8	62,902.2	62,937.2	56,001.1	59,476.1	-3,426.1	-5.4 %	-3,461.1	-5.5 %	3,475.0	6.2 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	130,735.3	140,049.8	139,761.2	150,016.3	153,887.2	13,837.4	9.9 %	14,126.0	10.1 %	3,870.9	2.6 %
1050 PFD Fund (DGF)	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,571.2	4,376.5	4,406.3	5,664.0	5,664.0	1,287.5	29.4 %	1,257.7	28.5 %	0.0	
1092 MHTAAR (Other)	4,639.3	7,033.0	0.5	6,341.7	6,691.7	-341.3	-4.9 %	6,691.2	>999 %	350.0	5.5 %
1098 ChildTrErn (DGF)	307.5	399.7	399.7	399.7	399.7	0.0		0.0		0.0	
1099 ChildTrPrn (DGF)	138.9	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	14,139.8	18,886.7	18,893.9	18,491.3	20,301.3	1,414.6	7.5 %	1,407.4	7.4 %	1,810.0	9.8 %
1156 Rcpt Svcs (DGF)	22,346.4	24,317.6	24,319.5	24,319.5	24,319.5	1.9		0.0		0.0	
1168 Tob ED/CES (DGF)	7,047.5	9,214.3	9,215.8	9,888.3	9,888.3	674.0	7.3 %	672.5	7.3 %	0.0	
1180 A/D T&P Fd (DGF)	15,961.6	19,919.9	19,919.9	19,919.9	19,919.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	59,231.1	98,924.1	90,423.6	97,013.2	125,201.1	26,277.0	26.6 %	34,777.5	38.5 %	28,187.9	29.1 %
<u>Positions</u>											
Perm Full Time	3,437	3,474	3,471	3,469	3,469	-5	-0.1 %	-2	-0.1 %	0	
Perm Part Time	98	93	92	93	93	0		1	1.1 %	0	
Temporary	136	123	107	105	108	-15	-12.2 %	1	0.9 %	3	2.9 %

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	849,832.0	832,513.0	828,987.4	882,763.9	928,973.3	96,460.3	11.6 %	99,985.9	12.1 %	46,209.4	5.2 %
Designated General (DGF)	59,729.1	67,586.2	67,589.6	68,262.1	68,262.1	675.9	1.0 %	672.5	1.0 %	0.0	
Other State Funds (Other)	75,674.1	93,198.4	86,237.9	86,498.1	92,133.1	-1,065.3	-1.1 %	5,895.2	6.8 %	5,635.0	6.5 %
Federal Receipts (Fed)	913,042.3	1,081,482.7	1,069,490.6	1,109,794.4	1,168,146.9	86,664.2	8.0 %	98,656.3	9.2 %	58,352.5	5.3 %

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	156,840.5	195,187.7	173,934.1	190,244.5	196,894.5	1,706.8	0.9 %	22,960.4	13.2 %	6,650.0	3.5 %
<u>Objects of Expenditure</u>											
Personal Services	70,116.8	77,848.5	77,145.3	78,780.9	79,953.5	2,105.0	2.7 %	2,808.2	3.6 %	1,172.6	1.5 %
Travel	1,990.3	2,436.2	2,258.9	2,318.0	2,353.0	-83.2	-3.4 %	94.1	4.2 %	35.0	1.5 %
Services	24,298.3	36,669.3	31,839.8	37,328.9	40,322.3	3,653.0	10.0 %	8,482.5	26.6 %	2,993.4	8.0 %
Commodities	3,066.1	3,821.0	3,301.9	3,770.2	3,943.7	122.7	3.2 %	641.8	19.4 %	173.5	4.6 %
Capital Outlay	596.3	581.4	463.9	463.9	768.9	187.5	32.2 %	305.0	65.7 %	305.0	65.7 %
Grants, Benefits	56,772.7	73,831.3	58,924.3	67,582.6	69,553.1	-4,278.2	-5.8 %	10,628.8	18.0 %	1,970.5	2.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	74,166.7	87,671.5	87,679.2	91,869.9	96,069.9	8,398.4	9.6 %	8,390.7	9.6 %	4,200.0	4.6 %
1003 G/F Match (UGF)	6,234.1	6,667.1	6,667.2	6,667.2	6,667.2	0.1		0.0		0.0	
1004 Gen Fund (UGF)	22,806.1	23,483.5	19,207.7	22,546.9	22,546.9	-936.6	-4.0 %	3,339.2	17.4 %	0.0	
1005 GF/Prgm (DGF)	72.0	86.5	86.5	86.5	86.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	23,071.5	25,051.5	25,081.8	25,301.8	25,301.8	250.3	1.0 %	220.0	0.9 %	0.0	
1031 Sec Injury (DGF)	3,852.5	3,977.9	3,978.2	3,978.2	3,978.2	0.3		0.0		0.0	
1032 Fish Fund (DGF)	1,225.9	1,618.6	1,618.9	1,618.9	1,618.9	0.3		0.0		0.0	
1049 Trng Bldg (DGF)	666.0	1,048.9	1,048.9	1,048.9	798.9	-250.0	-23.8 %	-250.0	-23.8 %	-250.0	-23.8 %
1054 STEP (DGF)	7,000.6	8,935.9	8,936.3	10,026.2	8,526.2	-409.7	-4.6 %	-410.1	-4.6 %	-1,500.0	-15.0 %
1061 CIP Rcpts (Other)	867.5	310.9	310.9	310.9	310.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	122.7	682.8	682.8	682.8	682.8	0.0		0.0		0.0	
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	4,627.8	4,841.8	4,841.9	5,282.0	5,282.0	440.2	9.1 %	440.1	9.1 %	0.0	
1156 Rcpt Svcs (DGF)	2,318.9	2,611.9	2,618.8	2,660.6	2,660.6	48.7	1.9 %	41.8	1.6 %	0.0	
1157 Wrkrs Safe (DGF)	7,452.3	8,626.9	8,635.1	8,720.6	8,720.6	93.7	1.1 %	85.5	1.0 %	0.0	
1172 Bldg Safe (DGF)	1,703.8	1,933.6	1,934.3	1,934.3	1,934.3	0.7		0.0		0.0	
1203 WCBenGF (DGF)	48.6	280.0	280.0	280.0	280.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	452.6	17,033.4	0.6	6,903.8	11,103.8	-5,929.6	-34.8 %	11,103.2	>999 %	4,200.0	60.8 %

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd		
<u>Positions</u>												
Perm Full Time	841	836	846	847	847	11	1.3 %	1	0.1 %	0		
Perm Part Time	123	129	117	117	117	-12	-9.3 %	0		0		
Temporary	39	29	20	22	22	-7	-24.1 %	2	10.0 %	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	29,040.2	30,150.6	25,874.9	29,214.1	29,214.1	-936.5	-3.1 %	3,339.2	12.9 %	0.0		
Designated General (DGF)	28,968.4	33,962.0	33,978.9	35,636.2	33,886.2	-75.8	-0.2 %	-92.7	-0.3 %	-1,750.0	-4.9 %	
Other State Funds (Other)	24,212.6	26,370.2	26,400.5	26,620.5	26,620.5	250.3	0.9 %	220.0	0.8 %	0.0		
Federal Receipts (Fed)	74,619.3	104,704.9	87,679.8	98,773.7	107,173.7	2,468.8	2.4 %	19,493.9	22.2 %	8,400.0	8.5 %	

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Law

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	80,453.4	85,357.6	72,920.4	86,918.4	87,483.4	2,125.8	2.5 %	14,563.0	20.0 %	565.0	0.7 %
<u>Objects of Expenditure</u>											
Personal Services	50,074.9	57,036.7	55,305.4	58,391.1	58,795.4	1,758.7	3.1 %	3,490.0	6.3 %	404.3	0.7 %
Travel	1,669.9	1,231.4	1,231.4	1,246.4	1,296.4	65.0	5.3 %	65.0	5.3 %	50.0	4.0 %
Services	26,808.1	25,687.4	14,981.5	25,853.8	25,944.5	257.1	1.0 %	10,963.0	73.2 %	90.7	0.4 %
Commodities	1,515.0	1,029.1	1,029.1	1,042.1	1,050.1	21.0	2.0 %	21.0	2.0 %	8.0	0.8 %
Capital Outlay	385.5	373.0	373.0	385.0	397.0	24.0	6.4 %	24.0	6.4 %	12.0	3.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,655.4	3,881.3	1,595.4	1,595.4	1,995.4	-1,885.9	-48.6 %	400.0	25.1 %	400.0	25.1 %
1003 G/F Match (UGF)	167.4	177.8	178.3	178.3	178.3	0.5	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	54,535.5	55,374.5	45,205.7	56,412.7	56,412.7	1,038.2	1.9 %	11,207.0	24.8 %	0.0	
1005 GF/Prgm (DGF)	504.5	638.5	640.6	652.6	652.6	14.1	2.2 %	12.0	1.9 %	0.0	
1007 I/A Rcpts (Other)	18,399.7	20,711.0	20,886.0	21,165.0	21,165.0	454.0	2.2 %	279.0	1.3 %	0.0	
1037 GF/MH (UGF)	0.0	84.5	86.0	86.0	86.0	1.5	1.8 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	512.2	548.6	554.4	554.4	554.4	5.8	1.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	237.9	104.1	106.2	106.2	106.2	2.1	2.0 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	12.5	0.0	0.0	0.0	-12.5	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	630.3	644.9	646.7	646.7	646.7	1.8	0.3 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,333.5	1,537.3	1,543.5	1,543.5	1,543.5	6.2	0.4 %	0.0		0.0	
1168 Tob ED/CES (DGF)	0.0	165.0	0.0	0.0	165.0	0.0		165.0	>999 %	165.0	>999 %
1213 AHCC (UGF)	0.0	0.0	0.0	2,500.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	552	553	552	555	557	4	0.7 %	5	0.9 %	2	0.4 %
Perm Part Time	6	7	6	6	6	-1	-14.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	54,702.9	55,636.8	45,470.0	59,177.0	59,177.0	3,540.2	6.4 %	13,707.0	30.1 %	0.0
Designated General (DGF)	1,838.0	2,340.8	2,184.1	2,196.1	2,361.1	20.3	0.9 %	177.0	8.1 %	165.0
Other State Funds (Other)	21,257.1	23,498.7	23,670.9	23,949.9	23,949.9	451.2	1.9 %	279.0	1.2 %	0.0
Federal Receipts (Fed)	2,655.4	3,881.3	1,595.4	1,595.4	1,995.4	-1,885.9	-48.6 %	400.0	25.1 %	400.0
										25.1 %

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	44,819.8	46,941.2	46,554.6	48,461.7	48,461.7	1,520.5	3.2 %	1,907.1	4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	23,210.6	22,550.5	22,574.7	23,714.7	23,714.7	1,164.2	5.2 %	1,140.0	5.0 %	0.0
Travel	719.8	872.4	872.4	872.4	872.4	0.0		0.0		0.0
Services	15,896.3	18,371.6	18,044.3	18,806.4	18,806.4	434.8	2.4 %	762.1	4.2 %	0.0
Commodities	2,441.7	2,643.5	2,643.5	2,648.5	2,648.5	5.0	0.2 %	5.0	0.2 %	0.0
Capital Outlay	16.3	127.8	127.8	127.8	127.8	0.0		0.0		0.0
Grants, Benefits	2,535.1	2,375.4	2,291.9	2,291.9	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,861.4	22,235.3	22,236.9	23,476.9	23,476.9	1,241.6	5.6 %	1,240.0	5.6 %	0.0
1003 G/F Match (UGF)	2,634.3	2,657.3	2,658.9	2,898.9	2,898.9	241.6	9.1 %	240.0	9.0 %	0.0
1004 Gen Fund (UGF)	9,398.5	9,002.0	8,610.3	8,704.6	8,704.6	-297.4	-3.3 %	94.3	1.1 %	0.0
1005 GF/Prgm (DGF)	24.3	28.4	28.4	28.4	28.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	11,418.7	11,454.2	11,456.1	11,788.9	11,788.9	334.7	2.9 %	332.8	2.9 %	0.0
1061 CIP Rcpts (Other)	1,394.4	1,116.2	1,116.2	1,116.2	1,116.2	0.0		0.0		0.0
1108 Stat Desig (Other)	88.2	435.0	435.0	435.0	435.0	0.0		0.0		0.0
1181 Vets Endow (Other)	0.0	12.8	12.8	12.8	12.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	283	296	295	295	295	-1	-0.3 %	0		0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	1	1	1	1	1	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,032.8	11,659.3	11,269.2	11,603.5	11,603.5	-55.8	-0.5 %	334.3	3.0 %	0.0
Designated General (DGF)	24.3	28.4	28.4	28.4	28.4	0.0		0.0		0.0
Other State Funds (Other)	12,901.3	13,018.2	13,020.1	13,352.9	13,352.9	334.7	2.6 %	332.8	2.6 %	0.0
Federal Receipts (Fed)	19,861.4	22,235.3	22,236.9	23,476.9	23,476.9	1,241.6	5.6 %	1,240.0	5.6 %	0.0

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	139,621.2	145,249.6	133,098.2	146,609.1	146,792.7	1,543.1	1.1 %	13,694.5	10.3 %	183.6	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	86,192.6	84,773.2	82,284.1	86,469.5	86,428.1	1,654.9	2.0 %	4,144.0	5.0 %	-41.4	
Travel	3,323.7	2,799.1	2,646.5	3,601.1	3,601.1	802.0	28.7 %	954.6	36.1 %	0.0	
Services	41,654.1	50,187.5	40,728.3	48,204.2	48,434.2	-1,753.3	-3.5 %	7,705.9	18.9 %	230.0	0.5 %
Commodities	6,018.5	6,347.1	6,301.6	6,702.6	6,697.6	350.5	5.5 %	396.0	6.3 %	-5.0	-0.1 %
Capital Outlay	2,364.1	1,027.7	1,022.7	1,516.7	1,516.7	489.0	47.6 %	494.0	48.3 %	0.0	
Grants, Benefits	68.2	115.0	115.0	115.0	115.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,905.8	16,054.3	16,058.2	19,343.2	19,293.2	3,238.9	20.2 %	3,235.0	20.1 %	-50.0	-0.3 %
1003 G/F Match (UGF)	2,101.8	2,160.8	2,165.0	2,165.0	2,165.0	4.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	72,035.7	68,897.8	60,265.2	62,599.8	62,969.8	-5,928.0	-8.6 %	2,704.6	4.5 %	370.0	0.6 %
1005 GF/Prgm (DGF)	3,421.4	3,675.2	3,675.9	3,675.9	3,675.9	0.7		0.0		0.0	
1007 I/A Rcpts (Other)	6,687.6	6,391.9	6,399.2	7,579.2	7,579.2	1,187.3	18.6 %	1,180.0	18.4 %	0.0	
1018 EVOS Trust (Other)	173.4	416.9	417.4	432.0	432.0	15.1	3.6 %	14.6	3.5 %	0.0	
1021 Agric RLF (DGF)	1,531.4	2,480.0	2,480.0	2,480.0	2,480.0	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	49.9	71.3	71.5	71.5	71.5	0.2	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	8,338.6	6,295.7	6,298.3	5,336.0	5,336.0	-959.7	-15.2 %	-962.3	-15.3 %	0.0	
1066 Pub School (DGF)	0.0	582.6	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	1,475.4	2,273.4	18.8	2,360.0	2,360.0	86.6	3.8 %	2,341.2	>999 %	0.0	
1105 PF Gross (Other)	4,685.0	5,893.5	5,167.4	5,167.4	5,167.4	-726.1	-12.3 %	0.0		0.0	
1108 Stat Desig (Other)	4,860.7	11,824.2	11,838.5	12,395.8	12,395.8	571.6	4.8 %	557.3	4.7 %	0.0	
1153 State Land (DGF)	5,790.8	7,069.6	7,080.4	7,173.4	7,287.0	217.4	3.1 %	206.6	2.9 %	113.6	1.6 %
1154 Shore Fish (DGF)	318.4	365.8	365.8	365.8	365.8	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	758.3	832.2	832.2	832.2	832.2	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	6,685.0	7,100.7	7,100.7	7,350.7	7,100.7	0.0		0.0		-250.0	-3.4 %
1192 Mine Trust (Other)	14.1	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,787.9	2,813.7	2,813.7	3,013.7	3,013.7	200.0	7.1 %	200.0	7.1 %	0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	4,217.5	4,217.5	4,217.5	>999 %	4,217.5	>999 %	0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>10MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>		
<u>Positions</u>												
Perm Full Time	778	779	772	780	780	1	0.1 %	8	1.0 %	0		
Perm Part Time	244	247	247	247	247	0		0		0		
Temporary	73	81	82	82	82	1	1.2 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	74,137.5	71,058.6	62,430.2	68,982.3	69,352.3	-1,706.3	-2.4 %	6,922.1	11.1 %	370.0	0.5 %	
Designated General (DGF)	21,293.2	24,919.8	24,348.7	24,891.7	24,755.3	-164.5	-0.7 %	406.6	1.7 %	-136.4	-0.5 %	
Other State Funds (Other)	26,284.7	33,216.9	30,261.1	33,391.9	33,391.9	175.0	0.5 %	3,130.8	10.3 %	0.0		
Federal Receipts (Fed)	17,905.8	16,054.3	16,058.2	19,343.2	19,293.2	3,238.9	20.2 %	3,235.0	20.1 %	-50.0	-0.3 %	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	147,027.5	180,253.2	174,113.4	185,276.3	185,798.3	5,545.1	3.1 %	11,684.9	6.7 %	522.0	0.3 %
<u>Objects of Expenditure</u>											
Personal Services	86,806.6	98,972.5	100,702.7	104,248.1	104,298.1	5,325.6	5.4 %	3,595.4	3.6 %	50.0	
Travel	5,659.8	7,623.4	7,063.1	7,549.9	7,879.9	256.5	3.4 %	816.8	11.6 %	330.0	4.4 %
Services	30,385.4	43,868.9	38,694.9	41,976.8	41,991.8	-1,877.1	-4.3 %	3,296.9	8.5 %	15.0	
Commodities	6,311.5	5,569.5	6,002.1	6,153.0	6,170.0	600.5	10.8 %	167.9	2.8 %	17.0	0.3 %
Capital Outlay	646.6	1,412.6	988.1	1,460.8	1,460.8	48.2	3.4 %	472.7	47.8 %	0.0	
Grants, Benefits	17,217.6	22,806.3	20,662.5	23,887.7	23,997.7	1,191.4	5.2 %	3,335.2	16.1 %	110.0	0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,964.4	12,905.1	11,579.9	12,277.3	12,277.3	-627.8	-4.9 %	697.4	6.0 %	0.0	
1003 G/F Match (UGF)	617.9	641.0	655.1	655.1	655.1	14.1	2.2 %	0.0		0.0	
1004 Gen Fund (UGF)	116,241.4	127,297.6	129,485.2	133,528.9	133,953.9	6,656.3	5.2 %	4,468.7	3.5 %	425.0	0.3 %
1005 GF/Prm (DGF)	1,237.2	1,331.8	1,333.9	1,333.9	1,333.9	2.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,915.4	7,457.2	7,471.5	8,529.8	8,529.8	1,072.6	14.4 %	1,058.3	14.2 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	50.2	50.2	49.0	49.0	-1.2	-2.4 %	-1.2	-2.4 %	0.0	
1061 CIP Rcpts (Other)	2,962.0	8,779.7	8,921.4	9,279.3	9,279.3	499.6	5.7 %	357.9	4.0 %	0.0	
1108 Stat Desig (Other)	1,238.9	2,090.4	2,090.4	1,999.0	1,999.0	-91.4	-4.4 %	-91.4	-4.4 %	0.0	
1152 AFSC Rcpts (Other)	27.3	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	3,206.2	3,968.6	3,986.5	3,986.5	3,986.5	17.9	0.5 %	0.0		0.0	
1171 PFD Crim (DGF)	5,567.8	8,258.1	8,260.2	7,606.7	7,606.7	-651.4	-7.9 %	-653.5	-7.9 %	0.0	
1212 Stimulus09 (Fed)	0.0	7,219.6	25.2	5,776.9	5,873.9	-1,345.7	-18.6 %	5,848.7	>999 %	97.0	1.7 %
<u>Positions</u>											
Perm Full Time	850	863	862	870	870	7	0.8 %	8	0.9 %	0	
Perm Part Time	16	16	16	16	16	0		0		0	
Temporary	15	14	13	13	13	-1	-7.1 %	0		0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>10MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	116,859.3	127,938.6	130,140.3	134,184.0	134,609.0	6,670.4	5.2 %	4,468.7	3.4 %	425.0	0.3 %
Designated General (DGF)	10,011.2	13,558.5	13,580.6	12,927.1	12,927.1	-631.4	-4.7 %	-653.5	-4.8 %	0.0	
Other State Funds (Other)	11,192.6	18,631.4	18,787.4	20,111.0	20,111.0	1,479.6	7.9 %	1,323.6	7.0 %	0.0	
Federal Receipts (Fed)	8,964.4	20,124.7	11,605.1	18,054.2	18,151.2	-1,973.5	-9.8 %	6,546.1	56.4 %	97.0	0.5 %

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	199,297.0	251,143.0	248,708.6	242,330.5	250,012.5	-1,130.5	-0.5 %	1,303.9	0.5 %	7,682.0	3.2 %
<u>Objects of Expenditure</u>											
Personal Services	76,311.0	84,811.9	83,775.8	87,271.5	87,481.2	2,669.3	3.1 %	3,705.4	4.4 %	209.7	0.2 %
Travel	1,716.2	2,046.9	1,887.7	2,048.1	2,051.4	4.5	0.2 %	163.7	8.7 %	3.3	0.2 %
Services	116,807.9	160,407.4	159,295.1	149,168.7	156,594.7	-3,812.7	-2.4 %	-2,700.4	-1.7 %	7,426.0	5.0 %
Commodities	2,621.4	2,502.0	2,461.7	2,558.7	2,559.7	57.7	2.3 %	98.0	4.0 %	1.0	
Capital Outlay	1,143.7	489.8	458.3	453.5	495.5	5.7	1.2 %	37.2	8.1 %	42.0	9.3 %
Grants, Benefits	696.8	885.0	830.0	830.0	830.0	-55.0	-6.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,240.6	1,673.0	1,673.0	2,060.0	0.0	-1,673.0	-100.0 %	-1,673.0	-100.0 %	-2,060.0	-100.0 %
1002 Fed Rcpts (Fed)	32,601.1	35,935.3	36,749.7	36,650.3	37,683.8	1,748.5	4.9 %	934.1	2.5 %	1,033.5	2.8 %
1003 G/F Match (UGF)	0.0	400.0	0.0	400.0	826.8	426.8	106.7 %	826.8	>999 %	426.8	106.7 %
1004 Gen Fund (UGF)	17,424.4	17,418.8	17,125.9	17,133.2	19,193.2	1,774.4	10.2 %	2,067.3	12.1 %	2,060.0	12.0 %
1005 GF/Prgm (DGF)	774.2	800.3	800.3	800.3	800.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7,201.5	5,341.4	5,374.6	5,370.1	5,590.1	248.7	4.7 %	215.5	4.0 %	220.0	4.1 %
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	2,096.2	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,025.9	1,628.9	1,628.9	1,628.9	1,667.6	38.7	2.4 %	38.7	2.4 %	38.7	2.4 %
1027 IntAirport (Other)	43.1	31.9	32.1	32.1	32.1	0.2	0.6 %	0.0		0.0	
1029 PERS Trust (Other)	18,291.4	26,558.5	26,456.0	26,456.0	25,995.9	-562.6	-2.1 %	-460.1	-1.7 %	-460.1	-1.7 %
1034 Teach Ret (Other)	8,198.2	13,657.7	13,611.1	13,611.1	13,409.8	-247.9	-1.8 %	-201.3	-1.5 %	-201.3	-1.5 %
1037 GF/MH (UGF)	0.0	0.0	0.0	91.5	91.5	91.5	>999 %	91.5	>999 %	0.0	
1042 Jud Retire (Other)	177.1	381.9	381.1	381.1	375.3	-6.6	-1.7 %	-5.8	-1.5 %	-5.8	-1.5 %
1045 Nat Guard (Other)	25.5	245.0	244.9	244.9	243.4	-1.6	-0.7 %	-1.5	-0.6 %	-1.5	-0.6 %
1046 Educ Loan (Other)	17.8	54.9	54.9	54.9	54.9	0.0		0.0		0.0	
1050 PFD Fund (DGF)	7,048.9	7,416.1	7,418.0	7,518.0	7,610.0	193.9	2.6 %	192.0	2.6 %	92.0	1.2 %
1061 CIP Rcpts (Other)	2,049.2	2,116.5	2,143.0	2,361.0	2,361.0	244.5	11.6 %	218.0	10.2 %	0.0	
1066 Pub School (DGF)	123.1	104.4	104.8	104.8	104.8	0.4	0.4 %	0.0		0.0	
1094 MHT Admin (Other)	2,425.0	2,650.0	32.0	2,758.3	2,758.3	108.3	4.1 %	2,726.3	>999 %	0.0	
1098 ChildTrErn (DGF)	10.6	15.2	15.2	15.2	15.2	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> 09Actual	<u>[2]</u> 10MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> Gov Amd	<u>[5] - [2]</u> 10MgtPln to Gov Amd		<u>[5] - [3]</u> Adj Base to Gov Amd		<u>[5] - [4]</u> Gov to Gov Amd	
<u>Funding Sources (continued)</u>											
1103 AHFC Rcpts (Other)	27,020.1	30,155.6	30,441.4	30,687.7	30,687.7	532.1	1.8 %	246.3	0.8 %	0.0	
1104 AMBB Rcpts (UGF)	536.7	828.1	829.3	829.3	829.3	1.2	0.1 %	0.0		0.0	
1105 PF Gross (Other)	62,087.4	92,204.2	92,274.9	78,964.7	86,964.7	-5,239.5	-5.7 %	-5,310.2	-5.8 %	8,000.0	10.1 %
1108 Stat Desig (Other)	295.7	465.9	465.9	465.9	465.9	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,164.7	1,283.3	1,286.1	1,283.3	1,283.3	0.0		-2.8	-0.2 %	0.0	
1142 RHIF/MM (Other)	113.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1143 RHIF/LTC (Other)	79.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	5,959.9	6,461.2	7,580.7	6,462.6	6,035.8	-425.4	-6.6 %	-1,544.9	-20.4 %	-426.8	-6.6 %
1169 PCE Endow (DGF)	180.0	160.4	160.8	160.8	160.8	0.4	0.2 %	0.0		0.0	
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,086.5	1,330.5	0.0	1,330.5	297.0	-1,033.5	-77.7 %	297.0	>999 %	-1,033.5	-77.7 %
1213 AHCC (UGF)	0.0	0.0	0.0	2,650.0	2,650.0	2,650.0	>999 %	2,650.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	875	866	864	869	869	3	0.3 %	5	0.6 %	0	
Perm Part Time	50	41	41	41	41	0		0		0	
Temporary	17	18	17	17	17	-1	-5.6 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,201.7	20,319.9	19,628.2	23,164.0	23,590.8	3,270.9	16.1 %	3,962.6	20.2 %	426.8	1.8 %
Designated General (DGF)	14,096.7	14,957.6	16,079.8	15,061.7	14,726.9	-230.7	-1.5 %	-1,352.9	-8.4 %	-334.8	-2.2 %
Other State Funds (Other)	129,050.1	175,516.4	173,164.8	163,040.7	170,630.7	-4,885.7	-2.8 %	-2,534.1	-1.5 %	7,590.0	4.7 %
Federal Receipts (Fed)	36,948.5	40,349.1	39,835.8	41,064.1	41,064.1	715.0	1.8 %	1,228.3	3.1 %	0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	519,782.8	542,391.8	535,912.5	542,985.8	543,035.8	644.0	0.1 %	7,123.3	1.3 %	50.0	
<u>Objects of Expenditure</u>											
Personal Services	320,168.2	348,989.7	353,934.3	354,282.3	354,332.3	5,342.6	1.5 %	398.0	0.1 %	50.0	
Travel	6,063.9	5,961.2	5,961.2	6,128.4	6,128.4	167.2	2.8 %	167.2	2.8 %	0.0	
Services	108,914.1	113,155.4	111,776.5	115,757.9	115,757.9	2,602.5	2.3 %	3,981.4	3.6 %	0.0	
Commodities	82,825.4	73,643.7	63,598.7	66,175.4	66,175.4	-7,468.3	-10.1 %	2,576.7	4.1 %	0.0	
Capital Outlay	1,811.2	641.8	641.8	641.8	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,234.5	4,158.2	4,213.4	3,922.3	3,922.3	-235.9	-5.7 %	-291.1	-6.9 %	0.0	
1004 Gen Fund (UGF)	239,356.9	240,923.4	232,655.4	235,443.4	235,443.4	-5,480.0	-2.3 %	2,788.0	1.2 %	0.0	
1005 GF/Prgm (DGF)	27.7	39.0	39.0	39.0	39.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4,238.1	3,845.7	3,847.8	4,105.8	3,977.8	132.1	3.4 %	130.0	3.4 %	-128.0	-3.1 %
1026 HwyCapital (Other)	29,057.4	27,194.7	27,195.6	29,902.3	29,902.3	2,707.6	10.0 %	2,706.7	10.0 %	0.0	
1027 IntAirport (Other)	66,116.5	70,599.5	71,042.3	70,827.0	70,827.0	227.5	0.3 %	-215.3	-0.3 %	0.0	
1061 CIP Rcpts (Other)	121,819.1	132,658.6	132,700.3	132,550.1	132,678.1	19.5		-22.2		128.0	0.1 %
1076 Marine Hwy (DGF)	46,863.5	51,468.8	52,714.5	54,214.5	54,214.5	2,745.7	5.3 %	1,500.0	2.8 %	0.0	
1108 Stat Desig (Other)	617.4	1,301.9	1,301.9	1,301.9	1,301.9	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	8,251.7	9,002.0	9,002.3	9,479.5	9,529.5	527.5	5.9 %	527.2	5.9 %	50.0	0.5 %
1200 VehRntlTax (DGF)	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0	
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	3,197	3,207	3,200	3,190	3,190	-17	-0.5 %	-10	-0.3 %	0	
Perm Part Time	448	439	439	437	437	-2	-0.5 %	-2	-0.5 %	0	
Temporary	205	220	220	220	220	0		0		0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd		
<u>Funding Summary</u>										
Unrestricted General (UGF)	239,356.9	240,923.4	232,655.4	235,443.4	235,443.4	-5,480.0	-2.3 %	2,788.0	1.2 %	0.0
Designated General (DGF)	55,842.9	61,209.8	62,455.8	64,433.0	64,483.0	3,273.2	5.3 %	2,027.2	3.2 %	50.0 0.1 %
Other State Funds (Other)	222,348.5	236,100.4	236,587.9	239,187.1	239,187.1	3,086.7	1.3 %	2,599.2	1.1 %	0.0
Federal Receipts (Fed)	2,234.5	4,158.2	4,213.4	3,922.3	3,922.3	-235.9	-5.7 %	-291.1	-6.9 %	0.0

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	762,916.1	824,858.9	830,039.1	847,858.5	849,936.4	25,077.5	3.0 %	19,897.3	2.4 %	2,077.9	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	454,875.0	482,731.5	493,692.1	494,905.1	496,983.0	14,251.5	3.0 %	3,290.9	0.7 %	2,077.9	0.4 %
Travel	21,894.3	22,562.6	22,472.6	23,472.6	23,472.6	910.0	4.0 %	1,000.0	4.4 %	0.0	
Services	175,459.1	208,724.1	204,829.1	216,741.9	216,741.9	8,017.8	3.8 %	11,912.8	5.8 %	0.0	
Commodities	68,415.1	67,943.8	67,845.4	69,113.8	69,113.8	1,170.0	1.7 %	1,268.4	1.9 %	0.0	
Capital Outlay	14,193.0	15,701.2	15,621.2	16,353.2	16,353.2	652.0	4.2 %	732.0	4.7 %	0.0	
Grants, Benefits	22,510.7	22,104.1	22,104.1	22,104.1	22,104.1	0.0		0.0		0.0	
Miscellaneous	5,568.9	5,091.6	3,474.6	5,167.8	5,167.8	76.2	1.5 %	1,693.2	48.7 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	116,355.4	131,558.5	131,006.7	132,798.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	309,015.5	320,076.9	323,251.9	328,546.6	330,087.0	10,010.1	3.1 %	6,835.1	2.1 %	1,540.4	0.5 %
1007 I/A Rcpts (Other)	13,092.9	14,170.0	14,459.0	15,301.1	15,301.1	1,131.1	8.0 %	842.1	5.8 %	0.0	
1037 GF/MH (UGF)	295.8	300.8	605.8	605.8	605.8	305.0	101.4 %	0.0		0.0	
1048 Univ Rcpt (DGF)	257,050.3	288,813.8	292,393.8	299,782.2	300,319.7	11,505.9	4.0 %	7,925.9	2.7 %	537.5	0.2 %
1061 CIP Rcpts (Other)	4,614.0	7,300.0	7,300.0	7,630.7	7,630.7	330.7	4.5 %	330.7	4.5 %	0.0	
1092 MHTAAR (Other)	1,407.6	1,617.0	0.0	1,693.2	1,693.2	76.2	4.7 %	1,693.2	>999 %	0.0	
1151 VoTech Ed (DGF)	4,723.6	4,723.6	4,723.6	5,201.9	5,201.9	478.3	10.1 %	478.3	10.1 %	0.0	
1174 UA I/A (Other)	51,033.7	51,521.0	51,521.0	51,521.0	51,521.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	550.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	4,694	4,694	4,694	4,694	4,694	0		0		0	
Perm Part Time	222	222	222	222	222	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>10MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	314,088.6	325,155.0	328,635.0	333,929.7	335,470.1	10,315.1	3.2 %	6,835.1	2.1 %	1,540.4	0.5 %
Designated General (DGF)	262,323.9	293,537.4	297,117.4	304,984.1	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	537.5	0.2 %
Other State Funds (Other)	70,148.2	74,608.0	73,280.0	76,146.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0	
Federal Receipts (Fed)	116,355.4	131,558.5	131,006.7	132,798.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %	0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Court System

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	87,251.5	90,368.2	92,145.0	98,552.7	98,552.7	8,184.5	9.1 %	6,407.7	7.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	68,476.0	68,122.0	70,795.2	74,922.8	74,922.8	6,800.8	10.0 %	4,127.6	5.8 %	0.0
Travel	1,758.9	1,486.0	1,456.7	1,475.1	1,475.1	-10.9	-0.7 %	18.4	1.3 %	0.0
Services	13,592.6	17,421.5	16,554.5	18,344.9	18,344.9	923.4	5.3 %	1,790.4	10.8 %	0.0
Commodities	2,613.0	2,902.3	2,902.2	3,323.5	3,323.5	421.2	14.5 %	421.3	14.5 %	0.0
Capital Outlay	811.0	292.4	292.4	342.4	342.4	50.0	17.1 %	50.0	17.1 %	0.0
Grants, Benefits	0.0	144.0	144.0	144.0	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	749.2	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	84,302.2	86,374.3	89,117.8	94,470.2	94,470.2	8,095.9	9.4 %	5,352.4	6.0 %	0.0
1007 I/A Rcpts (Other)	1,327.5	421.0	421.0	521.0	521.0	100.0	23.8 %	100.0	23.8 %	0.0
1016 CSSD Fed (Fed)	21.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1037 GF/MH (UGF)	589.9	837.0	845.6	845.6	845.6	8.6	1.0 %	0.0		0.0
1092 MHTAAR (Other)	247.3	975.3	0.0	955.3	955.3	-20.0	-2.1 %	955.3	>999 %	0.0
1108 Stat Desig (Other)	13.5	85.0	85.0	85.0	85.0	0.0		0.0		0.0
1133 CSSD Admin (Fed)	0.0	209.6	209.6	209.6	209.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	729	737	737	763	763	26	3.5 %	26	3.5 %	0
Perm Part Time	62	47	47	47	47	0		0		0
Temporary	28	22	22	22	22	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	84,892.1	87,211.3	89,963.4	95,315.8	95,315.8	8,104.5	9.3 %	5,352.4	5.9 %	0.0
Other State Funds (Other)	1,588.3	1,481.3	506.0	1,561.3	1,561.3	80.0	5.4 %	1,055.3	208.6 %	0.0
Federal Receipts (Fed)	771.1	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	50,411.4	67,615.8	67,043.2	68,589.0	68,589.0	973.2	1.4 %	1,545.8	2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	37,522.6	43,702.0	44,675.2	44,675.2	44,675.2	973.2	2.2 %	0.0		0.0
Travel	3,905.2	3,598.9	3,598.9	3,598.9	3,598.9	0.0		0.0		0.0
Services	7,120.2	18,782.1	17,236.3	18,782.1	18,782.1	0.0		1,545.8	9.0 %	0.0
Commodities	1,442.9	1,432.8	1,432.8	1,432.8	1,432.8	0.0		0.0		0.0
Capital Outlay	420.5	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	49,379.2	66,433.5	65,860.9	67,467.2	67,467.2	1,033.7	1.6 %	1,606.3	2.4 %	0.0
1005 GF/Prgm (DGF)	69.8	75.0	75.0	75.0	75.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	373.8	340.0	340.0	340.0	340.0	0.0		0.0		0.0
1171 PFD Crim (DGF)	588.6	767.3	767.3	706.8	706.8	-60.5	-7.9 %	-60.5	-7.9 %	0.0
<u>Positions</u>										
Perm Full Time	246	246	246	246	246	0		0		0
Perm Part Time	280	280	280	280	280	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	49,379.2	66,433.5	65,860.9	67,467.2	67,467.2	1,033.7	1.6 %	1,606.3	2.4 %	0.0
Designated General (DGF)	658.4	842.3	842.3	781.8	781.8	-60.5	-7.2 %	-60.5	-7.2 %	0.0
Other State Funds (Other)	373.8	340.0	340.0	340.0	340.0	0.0		0.0		0.0

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Total	0.0	16,000.0	0.0	42,000.0	42,000.0	26,000.0 162.5 %	42,000.0 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	16,000.0	0.0	42,000.0	42,000.0	26,000.0 162.5 %	42,000.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	16,000.0	0.0	42,000.0	42,000.0	26,000.0 162.5 %	42,000.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	16,000.0	0.0	42,000.0	42,000.0	26,000.0 162.5 %	42,000.0 >999 %	0.0

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Debt Service

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd		
Total	357,499.1	375,295.8	0.0	275,978.3	275,978.3	-99,317.5	-26.5 %	275,978.3	>999 %	0.0		
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Services	698.0	5,822.7	0.0	5,826.8	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		
Capital Outlay	19,900.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Grants, Benefits	93,319.5	99,326.5	0.0	105,539.7	105,539.7	6,213.2	6.3 %	105,539.7	>999 %	0.0		
Miscellaneous	243,581.3	270,146.6	0.0	164,611.8	164,611.8	-105,534.8	-39.1 %	164,611.8	>999 %	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	13,055.2	12,007.7	0.0	12,353.3	12,353.3	345.6	2.9 %	12,353.3	>999 %	0.0		
1004 Gen Fund (UGF)	140,133.5	140,917.1	0.0	166,455.7	166,287.3	25,370.2	18.0 %	166,287.3	>999 %	-168.4	-0.1 %	
1027 IntAirport (Other)	21,125.4	46,828.7	0.0	46,847.9	46,847.9	19.2		46,847.9	>999 %	0.0		
1030 School Fnd (DGF)	24,000.0	23,000.0	0.0	21,200.0	21,200.0	-1,800.0	-7.8 %	21,200.0	>999 %	0.0		
1044 ADRF (Other)	121,902.9	128,214.7	0.0	1,039.0	1,039.0	-127,175.7	-99.2 %	1,039.0	>999 %	0.0		
1053 Invst Loss (UGF)	171.9	26.0	0.0	34.0	34.0	8.0	30.8 %	34.0	>999 %	0.0		
1075 Clean Wtr (Fed)	1,256.6	1,005.0	0.0	2,710.0	2,710.0	1,705.0	169.7 %	2,710.0	>999 %	0.0		
1100 ADWF (Fed)	1,080.6	1,670.0	0.0	2,973.2	2,973.2	1,303.2	78.0 %	2,973.2	>999 %	0.0		
1104 AMBB Rcpts (UGF)	458.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
1112 IntAptCons (Other)	25,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
1173 Misc Earn (UGF)	0.0	3,714.8	0.0	9,344.0	9,512.4	5,797.6	156.1 %	9,512.4	>999 %	168.4	1.8 %	
1179 PFC (Other)	3,200.0	3,200.0	0.0	3,200.0	3,200.0	0.0		3,200.0	>999 %	0.0		
1184 GOB DSFUND (Other)	20.5	5,811.8	0.0	2,321.2	2,321.2	-3,490.6	-60.1 %	2,321.2	>999 %	0.0		
1198 F&GRevBond (Other)	6,093.8	8,900.0	0.0	7,500.0	7,500.0	-1,400.0	-15.7 %	7,500.0	>999 %	0.0		
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Debt Service

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>10MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	140,764.1	144,657.9	0.0	175,833.7	175,833.7	31,175.8	21.6 %	175,833.7	>999 %	0.0
Designated General (DGF)	24,000.0	23,000.0	0.0	21,200.0	21,200.0	-1,800.0	-7.8 %	21,200.0	>999 %	0.0
Other State Funds (Other)	177,342.6	192,955.2	0.0	60,908.1	60,908.1	-132,047.1	-68.4 %	60,908.1	>999 %	0.0
Federal Receipts (Fed)	15,392.4	14,682.7	0.0	18,036.5	18,036.5	3,353.8	22.8 %	18,036.5	>999 %	0.0

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Fund Capitalization

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	23,069.2	16,959.2	0.0	16,500.0	16,521.0	-438.2	-2.6 %	16,521.0	>999 %	21.0	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	23,069.2	16,959.2	0.0	16,500.0	16,521.0	-438.2	-2.6 %	16,521.0	>999 %	21.0	0.1 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	16,069.2	9,000.0	0.0	9,000.0	9,000.0	0.0		9,000.0	>999 %	0.0	
1004 Gen Fund (UGF)	7,000.0	7,500.0	0.0	7,500.0	7,500.0	0.0		7,500.0	>999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	21.0	21.0	>999 %	21.0	>999 %	21.0	>999 %
1171 PFD Crim (DGF)	0.0	459.2	0.0	0.0	0.0	-459.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,000.0	7,500.0	0.0	7,500.0	7,500.0	0.0		7,500.0	>999 %	0.0	
Designated General (DGF)	0.0	459.2	0.0	0.0	21.0	-438.2	-95.4 %	21.0	>999 %	21.0	>999 %
Federal Receipts (Fed)	16,069.2	9,000.0	0.0	9,000.0	9,000.0	0.0		9,000.0	>999 %	0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Total	449,622.5	284,687.5	0.0	357,564.7	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	449,622.5	284,687.5	0.0	357,564.7	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	449,622.5	284,687.5	0.0	357,564.7	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	449,622.5	284,687.5	0.0	357,564.7	357,564.7	72,877.2 25.6 %	357,564.7 >999 %	0.0

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Special Appropriations

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	1,124,181.5	245,418.5	0.0	240,000.0	240,000.0	-5,418.5	-2.2 %	240,000.0	>999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	414.7	185.3	0.0	0.0	0.0	-185.3	-100.0 %	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	738,766.8	65,233.2	0.0	60,000.0	60,000.0	-5,233.2	-8.0 %	60,000.0	>999 %	0.0
Miscellaneous	385,000.0	180,000.0	0.0	180,000.0	180,000.0	0.0		180,000.0	>999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,124,181.5	245,418.5	0.0	240,000.0	240,000.0	-5,418.5	-2.2 %	240,000.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,124,181.5	245,418.5	0.0	240,000.0	240,000.0	-5,418.5	-2.2 %	240,000.0	>999 %	0.0

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	3,281,602.9	-428,747.3	-1,057,407.7	1,810,454.9	1,823,744.9	2,252,492.2	-525.4 %	2,881,152.6	-272.5 %	13,290.0	0.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	-1,418.1	-1,418.1	-1,418.1	<-999 %	-1,418.1	<-999 %	0.0	
Travel	0.0	0.0	0.0	-575.1	-575.1	-575.1	<-999 %	-575.1	<-999 %	0.0	
Services	0.0	-1,673.0	0.0	-16,989.7	-14,679.7	-13,006.7	777.4 %	-14,679.7	<-999 %	2,310.0	-13.6 %
Commodities	0.0	0.0	0.0	-95.5	-95.5	-95.5	<-999 %	-95.5	<-999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	-1,057,407.7	-1,057,407.7	-146,004.2	-146,004.2	911,403.5	-86.2 %	911,403.5	-86.2 %	0.0	
Miscellaneous	3,281,602.9	630,333.4	0.0	1,975,537.5	1,986,517.5	1,356,184.1	215.2 %	1,986,517.5	>999 %	10,980.0	0.6 %
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	-1,673.0	0.0	-2,060.0	0.0	1,673.0	-100.0 %	0.0		2,060.0	-100.0 %
1002 Fed Rcpts (Fed)	18,500.0	11,000.0	0.0	23,089.2	23,089.2	12,089.2	109.9 %	23,089.2	>999 %	0.0	
1003 G/F Match (UGF)	550.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,207,082.4	-1,057,407.7	-1,057,407.7	413,995.8	424,495.8	1,481,903.5	-140.1 %	1,481,903.5	-140.1 %	10,500.0	2.5 %
1005 GF/Prgm (DGF)	11,766.6	16,582.5	0.0	15,105.5	5,835.5	-10,747.0	-64.8 %	5,835.5	>999 %	-9,270.0	-61.4 %
1041 PF ERA (DGF)	2,019,177.7	590,000.0	0.0	1,523,000.0	1,523,000.0	933,000.0	158.1 %	1,523,000.0	>999 %	0.0	
1063 NPR Fund (Fed)	0.0	67.2	0.0	0.0	0.0	-67.2	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	31.8	39.5	0.0	35.0	35.0	-4.5	-11.4 %	35.0	>999 %	0.0	
1144 CWF Bond (Fed)	1,256.6	1,000.0	0.0	2,700.0	2,700.0	1,700.0	170.0 %	2,700.0	>999 %	0.0	
1159 DWF Bond (Fed)	1,080.5	1,660.0	0.0	2,963.0	2,963.0	1,303.0	78.5 %	2,963.0	>999 %	0.0	
1169 PCE Endow (DGF)	16,067.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1199 Sportfish (Other)	6,089.8	9,984.2	0.0	8,644.8	8,644.8	-1,339.4	-13.4 %	8,644.8	>999 %	0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	-177,018.4	-167,018.4	-167,018.4	<-999 %	-167,018.4	<-999 %	10,000.0	-5.6 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,207,632.4	-1,059,080.7	-1,057,407.7	234,917.4	257,477.4	1,316,558.1 -124.3 %	1,314,885.1 -124.3 %	22,560.0 9.6 %
Designated General (DGF)	2,047,011.8	606,582.5	0.0	1,538,105.5	1,528,835.5	922,253.0 152.0 %	1,528,835.5 >999 %	-9,270.0 -0.6 %
Other State Funds (Other)	6,121.6	10,023.7	0.0	8,679.8	8,679.8	-1,343.9 -13.4 %	8,679.8 >999 %	0.0
Federal Receipts (Fed)	20,837.1	13,727.2	0.0	28,752.2	28,752.2	15,025.0 109.5 %	28,752.2 >999 %	0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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

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

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended