

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Administration

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|----------------------------------|--------|
| Total | 296,213.6 | 293,111.4 | 300,203.6 | 299,052.7 | 298,963.5 | 2,749.9 | 0.9 % | 5,852.1 | 2.0 % | -1,240.1 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 98,754.4 | 99,061.8 | 99,998.6 | 99,998.6 | 99,998.6 | 1,244.2 | 1.3 % | 936.8 | 0.9 % | 0.0 | |
| Travel | 1,910.2 | 1,910.2 | 1,910.2 | 1,910.2 | 1,798.2 | -112.0 | -5.9 % | -112.0 | -5.9 % | -112.0 | -5.9 % |
| Services | 181,481.1 | 178,470.9 | 183,828.4 | 182,677.5 | 182,700.3 | 1,219.2 | 0.7 % | 4,229.4 | 2.4 % | -1,128.1 | -0.6 % |
| Commodities | 3,738.5 | 3,738.5 | 3,738.5 | 3,738.5 | 3,738.5 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 2,326.8 | 2,326.8 | 2,326.8 | 2,326.8 | 2,326.8 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 7,947.6 | 7,548.2 | 8,346.1 | 8,346.1 | 8,346.1 | 398.5 | 5.0 % | 797.9 | 10.6 % | 0.0 | |
| Miscellaneous | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,397.2 | 2,398.4 | 3,048.4 | 3,048.4 | 3,048.4 | 651.2 | 27.2 % | 650.0 | 27.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 71,774.1 | 70,186.6 | 72,233.7 | 72,055.4 | 71,635.3 | -138.8 | -0.2 % | 1,448.7 | 2.1 % | -598.4 | -0.8 % |
| 1005 GF/Prgm (DGF) | 1,400.8 | 1,403.0 | 15,993.5 | 16,143.5 | 16,138.4 | 14,737.6 | >999 % | 14,735.4 | >999 % | 144.9 | 0.9 % |
| 1007 I/A Rcpts (Other) | 110,626.4 | 110,656.4 | 114,885.6 | 114,909.7 | 115,264.7 | 4,638.3 | 4.2 % | 4,608.3 | 4.2 % | 379.1 | 0.3 % |
| 1017 Group Ben (Other) | 22,147.2 | 22,148.4 | 19,115.9 | 19,115.9 | 19,115.9 | -3,031.3 | -13.7 % | -3,032.5 | -13.7 % | 0.0 | |
| 1023 FICA Acct (Other) | 142.0 | 142.0 | 141.4 | 141.4 | 141.4 | -0.6 | -0.4 % | -0.6 | -0.4 % | 0.0 | |
| 1029 PERS Trust (Other) | 6,947.2 | 7,072.0 | 7,010.3 | 7,010.3 | 7,010.3 | 63.1 | 0.9 % | -61.7 | -0.9 % | 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) | 385.2 | 385.2 | 385.2 | 385.2 | 385.2 | 0.0 | | 0.0 | | 0.0 | |
| 1034 Teach Ret (Other) | 2,697.4 | 2,744.8 | 2,722.6 | 2,722.6 | 2,722.6 | 25.2 | 0.9 % | -22.2 | -0.8 % | 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) | 1,873.2 | 1,890.3 | 1,890.3 | 1,890.3 | 1,887.8 | 14.6 | 0.8 % | -2.5 | -0.1 % | -2.5 | -0.1 % |
| 1040 Surety Fnd (Other) | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 | -100.0 % | -0.1 | -100.0 % | 0.0 | |
| 1042 Jud Retire (Other) | 118.4 | 118.4 | 117.7 | 117.7 | 117.7 | -0.7 | -0.6 % | -0.7 | -0.6 % | 0.0 | |
| 1045 Nat Guard (Other) | 208.7 | 208.7 | 207.6 | 207.6 | 207.6 | -1.1 | -0.5 % | -1.1 | -0.5 % | 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) | 1,980.8 | 1,981.4 | 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) | 35,759.1 | 35,763.3 | 35,754.9 | 35,759.1 | 35,759.1 | 0.0 | | -4.2 | | 4.2 | |
| 1092 MHTAAR (Other) | 151.3 | 0.0 | 151.3 | 151.3 | 151.3 | 0.0 | | 151.3 | >999 % | 0.0 | |

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| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|------------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|----------------------------------|----------|
| <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) | 795.7 | 795.7 | 775.7 | 775.7 | 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 | |
| 1147 PublicBldg (Other) | 12,702.5 | 12,703.1 | 14,703.1 | 14,703.1 | 14,703.1 | 2,000.6 | 15.7 % | 2,000.0 | 15.7 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 15,355.6 | 15,357.6 | 0.0 | 0.0 | 0.0 | -15,355.6 | -100.0 % | -15,357.6 | -100.0 % | 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) | 5,526.8 | 5,568.4 | 5,550.6 | 5,550.6 | 5,534.1 | 7.3 | 0.1 % | -34.3 | -0.6 % | -16.5 | -0.3 % |
| 1171 PFD Crim (DGF) | 1,585.5 | 1,587.6 | 1,883.5 | 1,883.5 | 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 | |
| 1175 BLic&Corp (DGF) | 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 | 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 | | -1,150.9 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1,070 | 1,069 | 1,069 | 1,069 | 1,069 | -1 | -0.1 % | 0 | | 0 | |
| Perm Part Time | 20 | 18 | 18 | 18 | 18 | -2 | -10.0 % | 0 | | 0 | |
| Temporary | 34 | 32 | 32 | 32 | 32 | -2 | -5.9 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 73,647.3 | 72,076.9 | 75,274.9 | 73,945.7 | 73,523.1 | -124.2 | -0.2 % | 1,446.2 | 2.0 % | -1,751.8 | -2.3 % |
| Designated General (DGF) | 23,868.7 | 23,916.6 | 23,427.6 | 23,577.6 | 23,556.0 | -312.7 | -1.3 % | -360.6 | -1.5 % | 128.4 | 0.5 % |
| Other State Funds (Other) | 194,276.8 | 194,334.3 | 197,567.5 | 197,595.8 | 197,950.8 | 3,674.0 | 1.9 % | 3,616.5 | 1.9 % | 383.3 | 0.2 % |
| Federal Receipts (Fed) | 4,420.8 | 2,783.6 | 3,933.6 | 3,933.6 | 3,933.6 | -487.2 | -11.0 % | 1,150.0 | 41.3 % | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | [5] - [2] Adj Base to HouseFin | [5] - [3] GAmdAdj to HouseFin | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|-----------------------------------|----------------------------------|--------------|--------------|--------------|
| Total | 194,806.3 | 193,285.7 | 200,252.1 | 199,558.2 | 200,561.0 | 5,754.7 | 3.0 % | 7,275.3 | 3.8 % | 308.9 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 48,838.3 | 48,141.1 | 51,337.1 | 50,993.2 | 51,181.2 | 2,342.9 | 4.8 % | 3,040.1 | 6.3 % | -155.9 | -0.3 % |
| Travel | 2,300.5 | 2,269.5 | 2,477.5 | 2,477.5 | 2,342.3 | 41.8 | 1.8 % | 72.8 | 3.2 % | -135.2 | -5.5 % |
| Services | 65,488.0 | 66,340.6 | 69,664.0 | 69,514.0 | 69,514.0 | 4,026.0 | 6.1 % | 3,173.4 | 4.8 % | -150.0 | -0.2 % |
| Commodities | 3,502.2 | 3,497.2 | 3,496.2 | 3,496.2 | 3,496.2 | -6.0 | -0.2 % | -1.0 | | 0.0 | |
| Capital Outlay | 738.1 | 738.1 | 738.1 | 738.1 | 738.1 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 73,939.2 | 72,299.2 | 72,539.2 | 72,339.2 | 73,039.2 | -900.0 | -1.2 % | 740.0 | 1.0 % | 500.0 | 0.7 % |
| Miscellaneous | 0.0 | 0.0 | 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 | 65,160.5 | 65,160.5 | 65,285.5 | 860.5 | 1.3 % | 1,175.0 | 1.8 % | 125.0 | 0.2 % |
| 1003 G/F Match (UGF) | 824.0 | 824.7 | 824.7 | 824.7 | 947.1 | 123.1 | 14.9 % | 122.4 | 14.8 % | 122.4 | 14.8 % |
| 1004 Gen Fund (UGF) | 29,957.0 | 30,058.9 | 32,013.3 | 31,519.4 | 32,305.8 | 2,348.8 | 7.8 % | 2,246.9 | 7.5 % | 292.5 | 0.9 % |
| 1005 GF/Prgm (DGF) | 18.7 | 18.7 | 14,439.7 | 14,439.7 | 14,898.5 | 14,879.8 | >999 % | 14,879.8 | >999 % | 458.8 | 3.2 % |
| 1007 I/A Rcpts (Other) | 13,407.7 | 13,514.8 | 15,243.7 | 15,243.7 | 15,243.7 | 1,836.0 | 13.7 % | 1,728.9 | 12.8 % | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 3,786.3 | 3,788.1 | 3,788.1 | 3,788.1 | 3,784.5 | -1.8 | | -3.6 | -0.1 % | -3.6 | -0.1 % |
| 1040 Surety Fnd (Other) | 280.0 | 280.7 | 280.7 | 280.7 | 280.7 | 0.7 | 0.3 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,480.1 | 4,504.2 | 6,940.3 | 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 | 1,053.2 | -3.3 | -0.3 % | -3.3 | -0.3 % | -3.3 | -0.3 % |
| 1070 FishEn RLF (DGF) | 564.3 | 564.5 | 564.5 | 564.5 | 564.0 | -0.3 | -0.1 % | -0.5 | -0.1 % | -0.5 | -0.1 % |
| 1074 Bulk Fuel (DGF) | 53.7 | 53.7 | 53.7 | 53.7 | 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 | 522.9 | 0.0 | | 0.0 | | 0.0 | |
| 1102 AIDEA Rcpt (Other) | 5,445.6 | 5,502.1 | 4,876.9 | 4,876.9 | 4,876.9 | -568.7 | -10.4 % | -625.2 | -11.4 % | 0.0 | |
| 1107 AEA Rcpts (Other) | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 474.8 | 474.8 | 474.8 | 474.8 | 474.8 | 0.0 | | 0.0 | | 0.0 | |
| 1141 RCA Rcpts (DGF) | 8,182.2 | 8,210.6 | 8,210.6 | 8,210.6 | 8,207.1 | 24.9 | 0.3 % | -3.5 | | -3.5 | |
| 1156 Rcpt Svcs (DGF) | 27,434.1 | 27,403.5 | 15,393.2 | 15,393.2 | 14,914.5 | -12,519.6 | -45.6 % | -12,489.0 | -45.6 % | -478.7 | -3.1 % |
| 1164 Rural Dev (DGF) | 52.5 | 52.5 | 52.5 | 52.5 | 52.5 | 0.0 | | 0.0 | | 0.0 | |
| 1169 PCE Endow (DGF) | 20,892.7 | 20,892.7 | 23,673.6 | 23,673.6 | 23,673.6 | 2,780.9 | 13.3 % | 2,780.9 | 13.3 % | 0.0 | |
| 1170 SBED RLF (DGF) | 50.7 | 50.7 | 50.7 | 50.7 | 50.7 | 0.0 | | 0.0 | | 0.0 | |
| 1175 BLic&Corp (DGF) | 4,939.3 | 4,942.4 | 0.0 | 0.0 | 0.0 | -4,939.3 | -100.0 % | -4,942.4 | -100.0 % | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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|------------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|----------------------------------|---------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | | |
| 1195 SpecVehRct (DGF) | 136.9 | 136.9 | 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 | 4,912.8 | 4,912.8 | 4,912.8 | 0.0 | | 0.0 | | 0.0 | |
| 1208 Fuel Bridg (DGF) | 219.1 | 219.1 | 0.0 | 0.0 | 0.0 | -219.1 | -100.0 % | -219.1 | -100.0 % | 0.0 | |
| 1209 Capstone (DGF) | 122.3 | 122.3 | 122.3 | 122.3 | 122.2 | -0.1 | -0.1 % | -0.1 | -0.1 % | -0.1 | -0.1 % |
| 1212 Stimulus09 (Fed) | 1,500.0 | 0.0 | 392.1 | 192.1 | 192.1 | -1,307.9 | -87.2 % | 192.1 | >999 % | -200.0 | -51.0 % |
| 1216 Boat Rcpts (Other) | 0.0 | 0.0 | 136.9 | 136.9 | 136.9 | 136.9 | >999 % | 136.9 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 529 | 526 | 528 | 527 | 528 | -1 | -0.2 % | 2 | 0.4 % | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | |
| Temporary | 13 | 13 | 15 | 15 | 16 | 3 | 23.1 % | 3 | 23.1 % | 1 | 6.7 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 30,781.0 | 30,883.6 | 32,838.0 | 32,344.1 | 33,252.9 | 2,471.9 | 8.0 % | 2,369.3 | 7.7 % | 414.9 | 1.3 % |
| Designated General (DGF) | 72,422.1 | 72,425.0 | 72,318.2 | 72,318.2 | 72,287.2 | -134.9 | -0.2 % | -137.8 | -0.2 % | -31.0 | |
| Other State Funds (Other) | 25,678.2 | 25,866.6 | 29,543.3 | 29,543.3 | 29,543.3 | 3,865.1 | 15.1 % | 3,676.7 | 14.2 % | 0.0 | |
| Federal Receipts (Fed) | 65,925.0 | 64,110.5 | 65,552.6 | 65,352.6 | 65,477.6 | -447.4 | -0.7 % | 1,367.1 | 2.1 % | -75.0 | -0.1 % |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Corrections

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|--------------|-----------------------------------|--------------|----------------------------------|--------------|
| Total | 249,178.5 | 247,055.9 | 253,081.5 | 252,880.9 | 255,338.8 | 6,160.3 | 2.5 % | 8,282.9 | 3.4 % | 2,257.3 | 0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 136,966.1 | 136,902.4 | 137,600.8 | 137,533.3 | 137,533.3 | 567.2 | 0.4 % | 630.9 | 0.5 % | -67.5 | |
| Travel | 2,390.7 | 2,390.7 | 2,392.6 | 2,392.6 | 2,195.2 | -195.5 | -8.2 % | -195.5 | -8.2 % | -197.4 | -8.3 % |
| Services | 95,170.3 | 93,203.4 | 98,059.5 | 97,997.4 | 100,652.7 | 5,482.4 | 5.8 % | 7,449.3 | 8.0 % | 2,593.2 | 2.6 % |
| Commodities | 14,602.1 | 14,510.1 | 14,979.3 | 14,908.3 | 14,908.3 | 306.2 | 2.1 % | 398.2 | 2.7 % | -71.0 | -0.5 % |
| Capital Outlay | 49.3 | 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) | 3,187.3 | 3,003.4 | 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) | 205,364.5 | 204,795.8 | 211,298.9 | 210,948.3 | 213,367.5 | 8,003.0 | 3.9 % | 8,571.7 | 4.2 % | 2,068.6 | 1.0 % |
| 1005 GF/Prgm (DGF) | 85.0 | 85.0 | 7,681.2 | 7,681.2 | 7,676.5 | 7,591.5 | >999 % | 7,591.5 | >999 % | -4.7 | -0.1 % |
| 1007 I/A Rcpts (Other) | 12,938.9 | 12,938.9 | 12,938.9 | 12,938.9 | 13,191.1 | 252.2 | 1.9 % | 252.2 | 1.9 % | 252.2 | 1.9 % |
| 1037 GF/MH (UGF) | 7,795.9 | 6,799.9 | 6,799.9 | 6,799.9 | 6,591.1 | -1,204.8 | -15.5 % | -208.8 | -3.1 % | -208.8 | -3.1 % |
| 1054 STEP (DGF) | 0.0 | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 | >999 % | 150.0 | >999 % | 150.0 | >999 % |
| 1061 CIP Rcpts (Other) | 519.8 | 519.8 | 519.8 | 519.8 | 519.8 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 374.0 | 0.0 | 374.0 | 374.0 | 374.0 | 0.0 | | 374.0 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 2,715.8 | 2,715.8 | 300.0 | 300.0 | 300.0 | -2,415.8 | -89.0 % | -2,415.8 | -89.0 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 5,172.4 | 5,172.4 | 0.0 | 0.0 | 0.0 | -5,172.4 | -100.0 % | -5,172.4 | -100.0 % | 0.0 | |
| 1171 PFD Crim (DGF) | 10,896.5 | 10,896.5 | 10,037.0 | 10,037.0 | 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 | 1,509 | -1 | -0.1 % | 0 | | 0 | |
| Perm Part Time | 1 | 2 | 2 | 2 | 2 | 1 | 100.0 % | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Corrections

| | [1] <u>10MgtPIn</u> | [2] <u>Adj Base</u> | [3] <u>GAmdAdj</u> | [4] <u>HFC CS</u> | [5] <u>HouseFin</u> | [5] - [1] <u>10MgtPIn to HouseFin</u> | | [5] - [2] <u>Adj Base to HouseFin</u> | | [5] - [3] <u>GAmdAdj to HouseFin</u> | |
|----------------------------|------------------------|------------------------|-----------------------|----------------------|------------------------|--|---------|--|---------|---|-------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 213,288.8 | 211,724.1 | 218,227.2 | 217,876.6 | 220,087.0 | 6,798.2 | 3.2 % | 8,362.9 | 3.9 % | 1,859.8 | 0.9 % |
| Designated General (DGF) | 16,153.9 | 16,153.9 | 17,718.2 | 17,868.2 | 17,863.5 | 1,709.6 | 10.6 % | 1,709.6 | 10.6 % | 145.3 | 0.8 % |
| Other State Funds (Other) | 16,548.5 | 16,174.5 | 14,132.7 | 14,132.7 | 14,384.9 | -2,163.6 | -13.1 % | -1,789.6 | -11.1 % | 252.2 | 1.8 % |
| Federal Receipts (Fed) | 3,187.3 | 3,003.4 | 3,003.4 | 3,003.4 | 3,003.4 | -183.9 | -5.8 % | 0.0 | | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|---------------|-----------------------------------|--------------|----------------------------------|---------------|
| Total | 1,443,035.2 | 1,362,394.5 | 1,487,084.9 | 1,422,734.9 | 1,424,463.7 | -18,571.5 | -1.3 % | 62,069.2 | 4.6 % | -62,621.2 | -4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 29,004.9 | 29,350.3 | 29,785.3 | 29,785.3 | 29,785.3 | 780.4 | 2.7 % | 435.0 | 1.5 % | 0.0 | |
| Travel | 1,266.9 | 1,266.9 | 1,716.4 | 1,716.4 | 1,648.0 | 381.1 | 30.1 % | 381.1 | 30.1 % | -68.4 | -4.0 % |
| Services | 42,079.9 | 42,002.9 | 43,084.7 | 43,084.7 | 44,101.9 | 2,022.0 | 4.8 % | 2,099.0 | 5.0 % | 1,017.2 | 2.4 % |
| Commodities | 1,274.0 | 1,212.5 | 1,512.5 | 1,512.5 | 1,512.5 | 238.5 | 18.7 % | 300.0 | 24.7 % | 0.0 | |
| Capital Outlay | 90.3 | 90.3 | 90.3 | 90.3 | 90.3 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 1,369,319.2 | 1,288,471.6 | 1,410,895.7 | 1,346,545.7 | 1,347,325.7 | -21,993.5 | -1.6 % | 58,854.1 | 4.6 % | -63,570.0 | -4.5 % |
| 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) | 193,814.7 | 193,816.5 | 193,886.5 | 193,886.5 | 193,886.5 | 71.8 | | 70.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 947.1 | 947.1 | 947.1 | 947.1 | 945.6 | -1.5 | -0.2 % | -1.5 | -0.2 % | -1.5 | -0.2 % |
| 1004 Gen Fund (UGF) | 1,113,110.6 | 1,110,882.5 | 1,171,592.0 | 1,171,592.0 | 1,173,323.9 | 60,213.3 | 5.4 % | 62,441.4 | 5.6 % | 1,731.9 | 0.1 % |
| 1005 GF/Prgrm (DGF) | 73.9 | 73.9 | 1,163.4 | 1,163.4 | 1,161.9 | 1,088.0 | >999 % | 1,088.0 | >999 % | -1.5 | -0.1 % |
| 1007 I/A Rcpts (Other) | 7,447.9 | 7,447.9 | 8,995.5 | 8,995.5 | 8,995.5 | 1,547.6 | 20.8 % | 1,547.6 | 20.8 % | 0.0 | |
| 1014 Donat Comm (Fed) | 352.8 | 352.8 | 352.8 | 352.8 | 352.8 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 339.8 | 339.8 | 339.8 | 339.8 | 339.7 | -0.1 | | -0.1 | | -0.1 | |
| 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) | 12,937.0 | 12,937.0 | 10,700.0 | 10,700.0 | 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 | 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 | 12,405.8 | 200.7 | 1.6 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 902.8 | 902.8 | 902.8 | 902.8 | 902.8 | 0.0 | | 0.0 | | 0.0 | |
| 1145 AIPP Fund (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 377.9 | 377.9 | 416.2 | 416.2 | 416.2 | 38.3 | 10.1 % | 38.3 | 10.1 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 1,089.5 | 1,089.5 | 0.0 | 0.0 | 0.0 | -1,089.5 | -100.0 % | -1,089.5 | -100.0 % | 0.0 | |
| 1212 Stimulus09 (Fed) | 78,415.1 | 0.0 | 64,350.0 | 0.0 | 0.0 | -78,415.1 | -100.0 % | 0.0 | | -64,350.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 332 | 330 | 334 | 334 | 334 | 2 | 0.6 % | 4 | 1.2 % | 0 | |
| Perm Part Time | 15 | 13 | 13 | 13 | 13 | -2 | -13.3 % | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 3 | 0 | | 0 | | 0 | |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|---------|---|---------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,114,397.5 | 1,112,169.4 | 1,172,878.9 | 1,172,878.9 | 1,174,609.2 | 60,211.7 | 5.4 % | 62,439.8 | 5.6 % | 1,730.3 | 0.1 % |
| Designated General (DGF) | 14,478.3 | 14,478.3 | 12,279.6 | 12,279.6 | 12,278.1 | -2,200.2 | -15.2 % | -2,200.2 | -15.2 % | -1.5 | |
| Other State Funds (Other) | 20,785.8 | 20,786.5 | 22,546.1 | 22,546.1 | 22,546.1 | 1,760.3 | 8.5 % | 1,759.6 | 8.5 % | 0.0 | |
| Federal Receipts (Fed) | 293,373.6 | 214,960.3 | 279,380.3 | 215,030.3 | 215,030.3 | -78,343.3 | -26.7 % | 70.0 | | -64,350.0 | -23.0 % |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|----------------------------------|---------------|
| Total | 74,008.8 | 73,994.4 | 75,583.6 | 75,534.0 | 75,455.9 | 1,447.1 | 2.0 % | 1,461.5 | 2.0 % | -127.7 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 47,871.8 | 47,895.2 | 48,540.5 | 48,511.1 | 48,511.1 | 639.3 | 1.3 % | 615.9 | 1.3 % | -29.4 | -0.1 % |
| Travel | 2,049.2 | 2,049.2 | 2,080.9 | 2,084.2 | 1,968.3 | -80.9 | -3.9 % | -80.9 | -3.9 % | -112.6 | -5.4 % |
| Services | 20,012.8 | 19,875.0 | 20,599.7 | 20,575.7 | 20,613.5 | 600.7 | 3.0 % | 738.5 | 3.7 % | 13.8 | 0.1 % |
| Commodities | 1,439.1 | 1,439.1 | 1,476.6 | 1,477.1 | 1,477.1 | 38.0 | 2.6 % | 38.0 | 2.6 % | 0.5 | |
| Capital Outlay | 201.5 | 201.5 | 201.5 | 201.5 | 201.5 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,434.4 | 2,534.4 | 2,684.4 | 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) | 21,497.6 | 21,504.1 | 22,157.1 | 22,157.1 | 22,157.1 | 659.5 | 3.1 % | 653.0 | 3.0 % | 0.0 | |
| 1003 G/F Match (UGF) | 4,014.6 | 4,014.7 | 4,352.2 | 4,352.2 | 4,344.6 | 330.0 | 8.2 % | 329.9 | 8.2 % | -7.6 | -0.2 % |
| 1004 Gen Fund (UGF) | 13,353.6 | 13,326.1 | 13,736.6 | 13,687.0 | 13,691.8 | 338.2 | 2.5 % | 365.7 | 2.7 % | -44.8 | -0.3 % |
| 1005 GF/Prm (DGF) | 1,626.1 | 1,626.1 | 5,654.0 | 5,654.0 | 5,634.1 | 4,008.0 | 246.5 % | 4,008.0 | 246.5 % | -19.9 | -0.4 % |
| 1007 I/A Rcpts (Other) | 1,567.1 | 1,567.1 | 1,603.3 | 1,603.3 | 1,603.3 | 36.2 | 2.3 % | 36.2 | 2.3 % | 0.0 | |
| 1018 EVOS Trust (Other) | 96.9 | 97.9 | 96.9 | 96.9 | 96.9 | 0.0 | | -1.0 | -1.0 % | 0.0 | |
| 1052 Oil/Haz Fd (DGF) | 14,094.9 | 14,097.9 | 14,097.9 | 14,097.9 | 14,052.2 | -42.7 | -0.3 % | -45.7 | -0.3 % | -45.7 | -0.3 % |
| 1061 CIP Rcpts (Other) | 4,105.7 | 4,108.1 | 4,108.1 | 4,108.1 | 4,108.1 | 2.4 | 0.1 % | 0.0 | | 0.0 | |
| 1075 Clean Wtr (Fed) | 67.3 | 67.4 | 67.4 | 67.4 | 67.4 | 0.1 | 0.1 % | 0.0 | | 0.0 | |
| 1093 Clean Air (Other) | 4,264.0 | 4,264.0 | 4,264.0 | 4,264.0 | 4,264.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 225.3 | 225.3 | 225.3 | 225.3 | 225.3 | 0.0 | | 0.0 | | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 3,874.9 | 3,874.9 | 0.0 | 0.0 | 0.0 | -3,874.9 | -100.0 % | -3,874.9 | -100.0 % | 0.0 | |
| 1166 Vessel Com (DGF) | 1,179.7 | 1,179.7 | 1,179.7 | 1,179.7 | 1,177.1 | -2.6 | -0.2 % | -2.6 | -0.2 % | -2.6 | -0.2 % |
| 1205 Ocn Ranger (DGF) | 4,041.1 | 4,041.1 | 4,041.1 | 4,041.1 | 4,034.0 | -7.1 | -0.2 % | -7.1 | -0.2 % | -7.1 | -0.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 532 | 531 | 538 | 533 | 533 | 1 | 0.2 % | 2 | 0.4 % | -5 | -0.9 % |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | |
| Temporary | 7 | 7 | 7 | 7 | 7 | 0 | | 0 | | 0 | |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|-------|---|-------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 17,368.2 | 17,340.8 | 18,088.8 | 18,039.2 | 18,036.4 | 668.2 | 3.8 % | 695.6 | 4.0 % | -52.4 | -0.3 % |
| Designated General (DGF) | 24,816.7 | 24,819.7 | 24,972.7 | 24,972.7 | 24,897.4 | 80.7 | 0.3 % | 77.7 | 0.3 % | -75.3 | -0.3 % |
| Other State Funds (Other) | 10,259.0 | 10,262.4 | 10,297.6 | 10,297.6 | 10,297.6 | 38.6 | 0.4 % | 35.2 | 0.3 % | 0.0 | |
| Federal Receipts (Fed) | 21,564.9 | 21,571.5 | 22,224.5 | 22,224.5 | 22,224.5 | 659.6 | 3.1 % | 653.0 | 3.0 % | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Fish and Game

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | [5] - [2] Adj Base to HouseFin | [5] - [3] GAmdAdj to HouseFin | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|-----------------------------------|----------------------------------|--------------|-----------------|---------------|
| Total | 181,191.7 | 181,235.0 | 188,659.6 | 186,985.2 | 186,871.4 | 5,679.7 | 3.1 % | 5,636.4 | 3.1 % | -1,788.2 | -0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 106,537.3 | 106,701.4 | 108,645.2 | 108,645.2 | 108,645.2 | 2,107.9 | 2.0 % | 1,943.8 | 1.8 % | 0.0 | |
| Travel | 5,596.3 | 5,596.3 | 5,887.7 | 5,887.7 | 5,696.2 | 99.9 | 1.8 % | 99.9 | 1.8 % | -191.5 | -3.3 % |
| Services | 57,654.7 | 57,627.0 | 61,958.8 | 60,284.4 | 60,362.1 | 2,707.4 | 4.7 % | 2,735.1 | 4.7 % | -1,596.7 | -2.6 % |
| Commodities | 10,129.9 | 10,129.9 | 10,817.5 | 10,817.5 | 10,817.5 | 687.6 | 6.8 % | 687.6 | 6.8 % | 0.0 | |
| Capital Outlay | 1,273.5 | 1,180.4 | 1,350.4 | 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) | 56,836.2 | 56,838.9 | 61,233.9 | 60,433.9 | 60,433.9 | 3,597.7 | 6.3 % | 3,595.0 | 6.3 % | -800.0 | -1.3 % |
| 1003 G/F Match (UGF) | 422.6 | 422.6 | 422.6 | 422.6 | 421.9 | -0.7 | -0.2 % | -0.7 | -0.2 % | -0.7 | -0.2 % |
| 1004 Gen Fund (UGF) | 56,874.9 | 56,818.8 | 60,567.4 | 60,617.4 | 60,517.0 | 3,642.1 | 6.4 % | 3,698.2 | 6.5 % | -50.4 | -0.1 % |
| 1005 GF/Prgm (DGF) | 17.9 | 17.9 | 3,057.9 | 3,057.9 | 2,602.1 | 2,584.2 | >999 % | 2,584.2 | >999 % | -455.8 | -14.9 % |
| 1007 I/A Rcpts (Other) | 12,439.4 | 12,448.0 | 15,066.0 | 15,066.0 | 15,066.0 | 2,626.6 | 21.1 % | 2,618.0 | 21.0 % | 0.0 | |
| 1018 EVOS Trust (Other) | 4,672.1 | 4,688.8 | 4,148.8 | 4,148.8 | 4,148.8 | -523.3 | -11.2 % | -540.0 | -11.5 % | 0.0 | |
| 1024 Fish/Game (Other) | 24,393.8 | 24,394.5 | 23,593.2 | 23,593.2 | 24,043.3 | -350.5 | -1.4 % | -351.2 | -1.4 % | 450.1 | 1.9 % |
| 1036 Cm Fish Ln (DGF) | 1,326.3 | 1,326.3 | 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 | 123.5 | 10.0 | 8.8 % | 10.0 | 8.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 5,779.9 | 5,782.2 | 6,007.2 | 6,007.2 | 6,007.2 | 227.3 | 3.9 % | 225.0 | 3.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 7,657.0 | 7,657.5 | 7,456.5 | 7,456.5 | 7,456.5 | -200.5 | -2.6 % | -201.0 | -2.6 % | 0.0 | |
| 1109 Test Fish (DGF) | 2,524.4 | 2,524.4 | 2,524.4 | 1,600.0 | 1,596.3 | -928.1 | -36.8 % | -928.1 | -36.8 % | -928.1 | -36.8 % |
| 1156 Rcpt Svcs (DGF) | 505.7 | 505.7 | 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 | -1,682.0 | -100.0 % | -1,682.0 | -100.0 % | 0.0 | |
| 1199 Sportfish (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | | 0.0 | | 0.0 | |
| 1201 CFEC Rcpts (DGF) | 5,446.0 | 5,513.9 | 3,908.2 | 3,908.2 | 3,904.9 | -1,541.1 | -28.3 % | -1,609.0 | -29.2 % | -3.3 | -0.1 % |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | >999 % | 50.0 | >999 % | 0.0 | |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|---------|---|---------|--|---------|
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 910 | 912 | 912 | 912 | 912 | 2 | 0.2 % | 0 | | 0 | |
| Perm Part Time | 766 | 760 | 760 | 760 | 760 | -6 | -0.8 % | 0 | | 0 | |
| Temporary | 66 | 65 | 65 | 65 | 65 | -1 | -1.5 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 57,297.5 | 57,241.4 | 60,990.0 | 61,040.0 | 60,938.9 | 3,641.4 | 6.4 % | 3,697.5 | 6.5 % | -51.1 | -0.1 % |
| Designated General (DGF) | 11,502.3 | 11,570.2 | 9,490.5 | 8,566.1 | 8,103.3 | -3,399.0 | -29.6 % | -3,466.9 | -30.0 % | -1,387.2 | -14.6 % |
| Other State Funds (Other) | 55,555.7 | 55,584.5 | 56,895.2 | 56,895.2 | 57,345.3 | 1,789.6 | 3.2 % | 1,760.8 | 3.2 % | 450.1 | 0.8 % |
| Federal Receipts (Fed) | 56,836.2 | 56,838.9 | 61,283.9 | 60,483.9 | 60,483.9 | 3,647.7 | 6.4 % | 3,645.0 | 6.4 % | -800.0 | -1.3 % |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Office of the Governor

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | [5] - [2] Adj Base to HouseFin | [5] - [3] GAmdAdj to HouseFin | | | |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|----------|----------|----------|
| Total | 58,178.4 | 23,833.4 | 34,083.4 | 27,583.4 | 30,675.5 | -27,502.9 | -47.3 % | 6,842.1 | 28.7 % | -3,407.9 | -10.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 16,856.1 | 17,349.4 | 18,095.5 | 18,095.5 | 18,250.5 | 1,394.4 | 8.3 % | 901.1 | 5.2 % | 155.0 | 0.9 % |
| Travel | 750.8 | 880.8 | 923.7 | 923.7 | 825.8 | 75.0 | 10.0 % | -55.0 | -6.2 % | -97.9 | -10.6 % |
| Services | 40,137.3 | 5,195.0 | 14,458.6 | 7,958.6 | 10,988.6 | -29,148.7 | -72.6 % | 5,793.6 | 111.5 % | -3,470.0 | -24.0 % |
| Commodities | 390.2 | 390.2 | 497.6 | 497.6 | 502.6 | 112.4 | 28.8 % | 112.4 | 28.8 % | 5.0 | 1.0 % |
| Capital Outlay | 44.0 | 18.0 | 108.0 | 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) | 187.6 | 189.9 | 189.9 | 189.9 | 189.9 | 2.3 | 1.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 26,447.1 | 22,789.5 | 26,634.5 | 26,634.5 | 29,626.6 | 3,179.5 | 12.0 % | 6,837.1 | 30.0 % | 2,992.1 | 11.2 % |
| 1005 GF/Prgm (DGF) | 4.9 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 739.5 | 754.1 | 754.1 | 754.1 | 754.1 | 14.6 | 2.0 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 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 | -95.0 | -100.0 % | -95.0 | -100.0 % | 0.0 | |
| 1212 Stimulus09 (Fed) | 30,704.3 | 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 | | -6,500.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 156 | 156 | 156 | 156 | 157 | 1 | 0.6 % | 1 | 0.6 % | 1 | 0.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 23 | 23 | 52 | 52 | 52 | 29 | 126.1 % | 29 | 126.1 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 26,447.1 | 22,789.5 | 33,134.5 | 26,634.5 | 29,626.6 | 3,179.5 | 12.0 % | 6,837.1 | 30.0 % | -3,507.9 | -10.6 % |
| Designated General (DGF) | 4.9 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 834.5 | 849.1 | 754.1 | 754.1 | 854.1 | 19.6 | 2.3 % | 5.0 | 0.6 % | 100.0 | 13.3 % |
| Federal Receipts (Fed) | 30,891.9 | 189.9 | 189.9 | 189.9 | 189.9 | -30,702.0 | -99.4 % | 0.0 | | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | [5] - [2] Adj Base to HouseFin | [5] - [3] GAmdAdj to HouseFin | | |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|----------|----------|
| Total | 2,074,780.3 | 2,052,305.5 | 2,257,636.9 | 2,248,894.0 | 2,240,816.7 | 166,036.4 | 188,511.2 | -16,820.2 | 8.0 % | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 297,112.9 | 296,807.2 | 299,212.9 | 298,846.6 | 298,846.6 | 1,733.7 | 2,039.4 | -366.3 | 0.6 % | -0.1 % |
| Travel | 7,515.3 | 7,451.7 | 7,963.8 | 7,925.1 | 7,614.1 | 98.8 | 162.4 | -349.7 | 1.3 % | -4.4 % |
| Services | 154,828.8 | 150,782.9 | 156,504.3 | 152,680.2 | 155,803.6 | 974.8 | 5,020.7 | -700.7 | 0.6 % | -0.4 % |
| Commodities | 34,971.2 | 34,932.5 | 34,936.0 | 34,928.5 | 34,928.5 | -42.7 | -4.0 | -7.5 | -0.1 % | |
| Capital Outlay | 1,628.7 | 1,619.2 | 1,658.7 | 1,651.2 | 1,651.2 | 22.5 | 32.0 | -7.5 | 1.4 % | -0.5 % |
| Grants, Benefits | 1,578,723.4 | 1,560,712.0 | 1,757,361.2 | 1,752,862.4 | 1,740,844.7 | 162,121.3 | 180,132.7 | -16,516.5 | 10.3 % | -0.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 1,128.0 | 1,128.0 | 1,128.0 | 1,128.0 | >999 % | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 982,556.6 | 979,065.0 | 1,043,386.5 | 1,043,386.5 | 1,039,703.4 | 57,146.8 | 60,638.4 | -3,683.1 | 5.8 % | -0.4 % |
| 1003 G/F Match (UGF) | 365,320.8 | 362,693.1 | 433,801.4 | 433,771.4 | 432,157.1 | 66,836.3 | 69,464.0 | -1,644.3 | 18.3 % | -0.4 % |
| 1004 Gen Fund (UGF) | 327,142.4 | 326,533.1 | 341,284.7 | 338,920.1 | 337,187.5 | 10,045.1 | 10,654.4 | -4,097.2 | 3.1 % | -1.2 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 23,876.8 | 23,876.8 | 23,864.1 | 23,864.1 | 23,864.1 | -12.7 | >999 % | -0.1 % |
| 1007 I/A Rcpts (Other) | 62,902.2 | 62,937.2 | 59,597.6 | 59,597.6 | 60,724.3 | -2,177.9 | -2,212.9 | 1,126.7 | -3.5 % | 1.9 % |
| 1013 Al/Drg RLF (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | | |
| 1037 GF/MH (UGF) | 140,049.8 | 139,761.2 | 153,887.2 | 152,987.2 | 152,078.0 | 12,028.2 | 12,316.8 | -1,809.2 | 8.6 % | -1.2 % |
| 1050 PFD Fund (DGF) | 13,584.7 | 13,584.7 | 13,584.7 | 13,584.7 | 13,584.7 | 0.0 | 0.0 | 0.0 | | |
| 1061 CIP Rcpts (Other) | 4,376.5 | 4,406.3 | 5,664.0 | 5,664.0 | 5,664.0 | 1,287.5 | 1,257.7 | 0.0 | 29.4 % | |
| 1092 MHTAAR (Other) | 7,033.0 | 0.5 | 6,691.7 | 6,691.7 | 6,691.7 | -341.3 | 6,691.2 | 0.0 | -4.9 % | >999 % |
| 1098 ChildTrEm (DGF) | 399.7 | 399.7 | 399.7 | 399.7 | 399.3 | -0.4 | -0.4 | -0.4 | -0.1 % | -0.1 % |
| 1099 ChildTrPrn (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 149.9 | -0.1 | -0.1 | -0.1 | -0.1 % | -0.1 % |
| 1108 Stat Desig (Other) | 18,886.7 | 18,893.9 | 20,301.3 | 20,301.3 | 20,301.3 | 1,414.6 | 1,407.4 | 0.0 | 7.5 % | |
| 1156 Rcpt Svcs (DGF) | 24,317.6 | 24,319.5 | 0.0 | 0.0 | 0.0 | -24,317.6 | -24,319.5 | 0.0 | -100.0 % | -100.0 % |
| 1168 Tob ED/CES (DGF) | 9,214.3 | 9,215.8 | 9,888.3 | 9,888.3 | 9,882.8 | 668.5 | 667.0 | -5.5 | 7.3 % | -0.1 % |
| 1180 A/D T&P Fd (DGF) | 19,919.9 | 19,919.9 | 19,919.9 | 19,919.9 | 19,400.9 | -519.0 | -519.0 | -519.0 | -2.6 % | -2.6 % |
| 1212 Stimulus09 (Fed) | 98,924.1 | 90,423.6 | 125,201.1 | 119,752.8 | 119,025.7 | 20,101.6 | 28,602.1 | -6,175.4 | 20.3 % | -4.9 % |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|---------|---|--------|--|--------|
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3,474 | 3,471 | 3,469 | 3,469 | 3,471 | -3 | -0.1 % | 0 | | 2 | 0.1 % |
| Perm Part Time | 93 | 92 | 93 | 93 | 93 | 0 | | 1 | 1.1 % | 0 | |
| Temporary | 123 | 107 | 108 | 108 | 108 | -15 | -12.2 % | 1 | 0.9 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 832,513.0 | 828,987.4 | 928,973.3 | 925,678.7 | 921,422.6 | 88,909.6 | 10.7 % | 92,435.2 | 11.2 % | -7,550.7 | -0.8 % |
| Designated General (DGF) | 67,586.2 | 67,589.6 | 67,819.4 | 67,819.4 | 67,281.7 | -304.5 | -0.5 % | -307.9 | -0.5 % | -537.7 | -0.8 % |
| Other State Funds (Other) | 93,198.4 | 86,237.9 | 92,254.6 | 92,254.6 | 93,381.3 | 182.9 | 0.2 % | 7,143.4 | 8.3 % | 1,126.7 | 1.2 % |
| Federal Receipts (Fed) | 1,081,482.7 | 1,069,490.6 | 1,168,589.6 | 1,163,141.3 | 1,158,731.1 | 77,248.4 | 7.1 % | 89,240.5 | 8.3 % | -9,858.5 | -0.8 % |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|---------------|-----------------------------------|--------------|----------------------------------|---------------|
| Total | 195,187.7 | 173,934.1 | 196,894.5 | 189,924.3 | 189,893.2 | -5,294.5 | -2.7 % | 15,959.1 | 9.2 % | -7,001.3 | -3.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 77,848.5 | 77,145.3 | 79,953.5 | 78,886.1 | 78,886.1 | 1,037.6 | 1.3 % | 1,740.8 | 2.3 % | -1,067.4 | -1.3 % |
| Travel | 2,436.2 | 2,258.9 | 2,353.0 | 2,299.9 | 2,233.5 | -202.7 | -8.3 % | -25.4 | -1.1 % | -119.5 | -5.1 % |
| Services | 36,669.3 | 31,839.8 | 40,322.3 | 38,485.1 | 38,520.4 | 1,851.1 | 5.0 % | 6,680.6 | 21.0 % | -1,801.9 | -4.5 % |
| Commodities | 3,821.0 | 3,301.9 | 3,943.7 | 3,682.1 | 3,682.1 | -138.9 | -3.6 % | 380.2 | 11.5 % | -261.6 | -6.6 % |
| Capital Outlay | 581.4 | 463.9 | 768.9 | 768.9 | 768.9 | 187.5 | 32.2 % | 305.0 | 65.7 % | 0.0 | |
| Grants, Benefits | 73,831.3 | 58,924.3 | 69,553.1 | 65,802.2 | 65,802.2 | -8,029.1 | -10.9 % | 6,877.9 | 11.7 % | -3,750.9 | -5.4 % |
| 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) | 87,671.5 | 87,679.2 | 96,069.9 | 95,869.9 | 95,869.9 | 8,198.4 | 9.4 % | 8,190.7 | 9.3 % | -200.0 | -0.2 % |
| 1003 G/F Match (UGF) | 6,667.1 | 6,667.2 | 6,667.2 | 6,667.2 | 6,660.7 | -6.4 | -0.1 % | -6.5 | -0.1 % | -6.5 | -0.1 % |
| 1004 Gen Fund (UGF) | 23,483.5 | 19,207.7 | 22,546.9 | 21,579.4 | 21,594.6 | -1,888.9 | -8.0 % | 2,386.9 | 12.4 % | -952.3 | -4.2 % |
| 1005 GF/Prgm (DGF) | 86.5 | 86.5 | 2,833.9 | 2,833.9 | 2,831.9 | 2,745.4 | >999 % | 2,745.4 | >999 % | -2.0 | -0.1 % |
| 1007 I/A Rcpts (Other) | 25,051.5 | 25,081.8 | 25,301.8 | 25,301.8 | 25,301.8 | 250.3 | 1.0 % | 220.0 | 0.9 % | 0.0 | |
| 1031 Sec Injury (DGF) | 3,977.9 | 3,978.2 | 3,978.2 | 3,978.2 | 3,978.2 | 0.3 | | 0.0 | | 0.0 | |
| 1032 Fish Fund (DGF) | 1,618.6 | 1,618.9 | 1,618.9 | 1,618.9 | 1,617.5 | -1.1 | -0.1 % | -1.4 | -0.1 % | -1.4 | -0.1 % |
| 1049 Trng Bldg (DGF) | 1,048.9 | 1,048.9 | 798.9 | 798.9 | 797.6 | -251.3 | -24.0 % | -251.3 | -24.0 % | -1.3 | -0.2 % |
| 1054 STEP (DGF) | 8,935.9 | 8,936.3 | 8,526.2 | 8,526.2 | 8,523.9 | -412.0 | -4.6 % | -412.4 | -4.6 % | -2.3 | |
| 1061 CIP Rcpts (Other) | 310.9 | 310.9 | 310.9 | 310.9 | 310.9 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 682.8 | 682.8 | 596.0 | 596.0 | 596.0 | -86.8 | -12.7 % | -86.8 | -12.7 % | 0.0 | |
| 1117 Voc SmBus (Other) | 325.0 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 4,841.8 | 4,841.9 | 5,282.0 | 5,282.0 | 5,282.0 | 440.2 | 9.1 % | 440.1 | 9.1 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 2,611.9 | 2,618.8 | 0.0 | 0.0 | 0.0 | -2,611.9 | -100.0 % | -2,618.8 | -100.0 % | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 8,626.9 | 8,635.1 | 8,720.6 | 8,720.6 | 8,697.6 | 70.7 | 0.8 % | 62.5 | 0.7 % | -23.0 | -0.3 % |
| 1172 Bldg Safe (DGF) | 1,933.6 | 1,934.3 | 1,934.3 | 1,934.3 | 1,924.5 | -9.1 | -0.5 % | -9.8 | -0.5 % | -9.8 | -0.5 % |
| 1203 WCBenGF (DGF) | 280.0 | 280.0 | 280.0 | 280.0 | 280.0 | 0.0 | | 0.0 | | 0.0 | |
| 1212 Stimulus09 (Fed) | 17,033.4 | 0.6 | 11,103.8 | 5,301.1 | 5,301.1 | -11,732.3 | -68.9 % | 5,300.5 | >999 % | -5,802.7 | -52.3 % |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|---------|---|--------|--|--------|
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 836 | 846 | 847 | 847 | 847 | 11 | 1.3 % | 1 | 0.1 % | 0 | |
| Perm Part Time | 129 | 117 | 117 | 117 | 117 | -12 | -9.3 % | 0 | | 0 | |
| Temporary | 29 | 20 | 22 | 22 | 22 | -7 | -24.1 % | 2 | 10.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 30,150.6 | 25,874.9 | 29,214.1 | 28,246.6 | 28,255.3 | -1,895.3 | -6.3 % | 2,380.4 | 9.2 % | -958.8 | -3.3 % |
| Designated General (DGF) | 33,962.0 | 33,978.9 | 33,973.0 | 33,973.0 | 33,933.2 | -28.8 | -0.1 % | -45.7 | -0.1 % | -39.8 | -0.1 % |
| Other State Funds (Other) | 26,370.2 | 26,400.5 | 26,533.7 | 26,533.7 | 26,533.7 | 163.5 | 0.6 % | 133.2 | 0.5 % | 0.0 | |
| Federal Receipts (Fed) | 104,704.9 | 87,679.8 | 107,173.7 | 101,171.0 | 101,171.0 | -3,533.9 | -3.4 % | 13,491.2 | 15.4 % | -6,002.7 | -5.6 % |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Law

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|----------------------------------|---------------|
| Total | 85,357.6 | 72,920.4 | 87,483.4 | 75,326.4 | 84,765.0 | -592.6 | -0.7 % | 11,844.6 | 16.2 % | -2,718.4 | -3.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 57,036.7 | 55,305.4 | 58,795.4 | 56,705.9 | 58,512.9 | 1,476.2 | 2.6 % | 3,207.5 | 5.8 % | -282.5 | -0.5 % |
| Travel | 1,231.4 | 1,231.4 | 1,296.4 | 1,285.2 | 1,166.8 | -64.6 | -5.2 % | -64.6 | -5.2 % | -129.6 | -10.0 % |
| Services | 25,687.4 | 14,981.5 | 25,944.5 | 15,897.7 | 23,647.7 | -2,039.7 | -7.9 % | 8,666.2 | 57.8 % | -2,296.8 | -8.9 % |
| Commodities | 1,029.1 | 1,029.1 | 1,050.1 | 1,042.1 | 1,042.1 | 13.0 | 1.3 % | 13.0 | 1.3 % | -8.0 | -0.8 % |
| Capital Outlay | 373.0 | 373.0 | 397.0 | 395.5 | 395.5 | 22.5 | 6.0 % | 22.5 | 6.0 % | -1.5 | -0.4 % |
| 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) | 3,881.3 | 1,595.4 | 1,995.4 | 2,095.4 | 2,095.4 | -1,785.9 | -46.0 % | 500.0 | 31.3 % | 100.0 | 5.0 % |
| 1003 G/F Match (UGF) | 177.8 | 178.3 | 178.3 | 178.3 | 177.8 | 0.0 | | -0.5 | -0.3 % | -0.5 | -0.3 % |
| 1004 Gen Fund (UGF) | 55,374.5 | 45,205.7 | 56,412.7 | 46,655.7 | 55,731.3 | 356.8 | 0.6 % | 10,525.6 | 23.3 % | -681.4 | -1.2 % |
| 1005 GF/Prgm (DGF) | 638.5 | 640.6 | 652.6 | 652.6 | 652.5 | 14.0 | 2.2 % | 11.9 | 1.9 % | -0.1 | |
| 1007 I/A Rcpts (Other) | 20,711.0 | 20,886.0 | 21,165.0 | 21,165.0 | 21,529.7 | 818.7 | 4.0 % | 643.7 | 3.1 % | 364.7 | 1.7 % |
| 1037 GF/MH (UGF) | 84.5 | 86.0 | 86.0 | 86.0 | 86.0 | 1.5 | 1.8 % | 0.0 | | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 548.6 | 554.4 | 554.4 | 554.4 | 554.4 | 5.8 | 1.1 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 104.1 | 106.2 | 106.2 | 106.2 | 106.2 | 2.1 | 2.0 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 12.5 | 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 | 1,477.6 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 644.9 | 646.7 | 646.7 | 646.7 | 646.7 | 1.8 | 0.3 % | 0.0 | | 0.0 | |
| 1141 RCA Rcpts (DGF) | 1,537.3 | 1,543.5 | 1,543.5 | 1,543.5 | 1,542.5 | 5.2 | 0.3 % | -1.0 | -0.1 % | -1.0 | -0.1 % |
| 1168 Tob ED/CES (DGF) | 165.0 | 0.0 | 165.0 | 165.0 | 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 | | -2,500.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 553 | 552 | 557 | 556 | 556 | 3 | 0.5 % | 4 | 0.7 % | -1 | -0.2 % |
| Perm Part Time | 7 | 6 | 6 | 6 | 6 | -1 | -14.3 % | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Law

| | [1] <u>10MgtPIn</u> | [2] <u>Adj Base</u> | [3] <u>GAmdAdj</u> | [4] <u>HFC CS</u> | [5] <u>HouseFin</u> | [5] - [1] <u>10MgtPIn to HouseFin</u> | | [5] - [2] <u>Adj Base to HouseFin</u> | | [5] - [3] <u>GAmdAdj to HouseFin</u> | |
|----------------------------|------------------------|------------------------|-----------------------|----------------------|------------------------|--|---------|--|--------|---|--------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 55,636.8 | 45,470.0 | 59,177.0 | 46,920.0 | 55,995.1 | 358.3 | 0.6 % | 10,525.1 | 23.1 % | -3,181.9 | -5.4 % |
| Designated General (DGF) | 2,340.8 | 2,184.1 | 2,361.1 | 2,361.1 | 2,359.9 | 19.1 | 0.8 % | 175.8 | 8.0 % | -1.2 | -0.1 % |
| Other State Funds (Other) | 23,498.7 | 23,670.9 | 23,949.9 | 23,949.9 | 24,314.6 | 815.9 | 3.5 % | 643.7 | 2.7 % | 364.7 | 1.5 % |
| Federal Receipts (Fed) | 3,881.3 | 1,595.4 | 1,995.4 | 2,095.4 | 2,095.4 | -1,785.9 | -46.0 % | 500.0 | 31.3 % | 100.0 | 5.0 % |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|---------------------------------|--------------|
| Total | 46,941.2 | 46,554.6 | 48,461.7 | 48,461.7 | 48,771.8 | 1,830.6 | 3.9 % | 2,217.2 | 4.8 % | 310.1 | 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 22,550.5 | 22,574.7 | 23,714.7 | 23,714.7 | 23,714.7 | 1,164.2 | 5.2 % | 1,140.0 | 5.0 % | 0.0 | |
| Travel | 872.4 | 872.4 | 872.4 | 872.4 | 855.2 | -17.2 | -2.0 % | -17.2 | -2.0 % | -17.2 | -2.0 % |
| Services | 18,371.6 | 18,044.3 | 18,806.4 | 18,806.4 | 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 | 2,648.5 | 5.0 | 0.2 % | 5.0 | 0.2 % | 0.0 | |
| Capital Outlay | 127.8 | 127.8 | 127.8 | 127.8 | 127.8 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,375.4 | 2,291.9 | 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) | 22,235.3 | 22,236.9 | 23,476.9 | 23,476.9 | 23,476.9 | 1,241.6 | 5.6 % | 1,240.0 | 5.6 % | 0.0 | |
| 1003 G/F Match (UGF) | 2,657.3 | 2,658.9 | 2,898.9 | 4,645.3 | 4,638.4 | 1,981.1 | 74.6 % | 1,979.5 | 74.4 % | 1,739.5 | 60.0 % |
| 1004 Gen Fund (UGF) | 9,002.0 | 8,610.3 | 8,704.6 | 6,958.2 | 7,275.2 | -1,726.8 | -19.2 % | -1,335.1 | -15.5 % | -1,429.4 | -16.4 % |
| 1005 GF/Prgm (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 11,454.2 | 11,456.1 | 11,788.9 | 11,788.9 | 11,788.9 | 334.7 | 2.9 % | 332.8 | 2.9 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,116.2 | 1,116.2 | 1,116.2 | 1,116.2 | 1,116.2 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 435.0 | 435.0 | 435.0 | 435.0 | 435.0 | 0.0 | | 0.0 | | 0.0 | |
| 1181 Vets Endow (Other) | 12.8 | 12.8 | 12.8 | 12.8 | 12.8 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 296 | 295 | 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) | 11,659.3 | 11,269.2 | 11,603.5 | 11,603.5 | 11,913.6 | 254.3 | 2.2 % | 644.4 | 5.7 % | 310.1 | 2.7 % |
| Designated General (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 13,018.2 | 13,020.1 | 13,352.9 | 13,352.9 | 13,352.9 | 334.7 | 2.6 % | 332.8 | 2.6 % | 0.0 | |
| Federal Receipts (Fed) | 22,235.3 | 22,236.9 | 23,476.9 | 23,476.9 | 23,476.9 | 1,241.6 | 5.6 % | 1,240.0 | 5.6 % | 0.0 | |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|---------------|-----------------------------------|--------------|----------------------------------|---------------|
| Total | 145,249.6 | 133,098.2 | 146,792.7 | 141,766.1 | 142,907.2 | -2,342.4 | -1.6 % | 9,809.0 | 7.4 % | -3,885.5 | -2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 84,773.2 | 82,284.1 | 86,428.1 | 85,244.7 | 85,244.7 | 471.5 | 0.6 % | 2,960.6 | 3.6 % | -1,183.4 | -1.4 % |
| Travel | 2,799.1 | 2,646.5 | 3,601.1 | 2,985.0 | 2,792.8 | -6.3 | -0.2 % | 146.3 | 5.5 % | -808.3 | -22.4 % |
| Services | 50,187.5 | 40,728.3 | 48,434.2 | 45,322.9 | 46,656.2 | -3,531.3 | -7.0 % | 5,927.9 | 14.6 % | -1,778.0 | -3.7 % |
| Commodities | 6,347.1 | 6,301.6 | 6,697.6 | 6,581.8 | 6,581.8 | 234.7 | 3.7 % | 280.2 | 4.4 % | -115.8 | -1.7 % |
| Capital Outlay | 1,027.7 | 1,022.7 | 1,516.7 | 1,516.7 | 1,516.7 | 489.0 | 47.6 % | 494.0 | 48.3 % | 0.0 | |
| Grants, Benefits | 115.0 | 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) | 16,054.3 | 16,058.2 | 19,293.2 | 19,593.2 | 19,593.2 | 3,538.9 | 22.0 % | 3,535.0 | 22.0 % | 300.0 | 1.6 % |
| 1003 G/F Match (UGF) | 2,160.8 | 2,165.0 | 2,165.0 | 2,165.0 | 2,161.3 | 0.5 | | -3.7 | -0.2 % | -3.7 | -0.2 % |
| 1004 Gen Fund (UGF) | 68,897.8 | 60,265.2 | 62,969.8 | 61,968.3 | 63,141.0 | -5,756.8 | -8.4 % | 2,875.8 | 4.8 % | 171.2 | 0.3 % |
| 1005 GF/Prgm (DGF) | 3,675.2 | 3,675.9 | 6,306.2 | 6,306.2 | 10,760.8 | 7,085.6 | 192.8 % | 7,084.9 | 192.7 % | 4,454.6 | 70.6 % |
| 1007 I/A Rcpts (Other) | 6,391.9 | 6,399.2 | 7,579.2 | 7,579.2 | 7,579.2 | 1,187.3 | 18.6 % | 1,180.0 | 18.4 % | 0.0 | |
| 1018 EVOS Trust (Other) | 416.9 | 417.4 | 432.0 | 417.4 | 417.4 | 0.5 | 0.1 % | 0.0 | | -14.6 | -3.4 % |
| 1021 Agric RLF (DGF) | 2,480.0 | 2,480.0 | 2,480.0 | 2,480.0 | 2,479.3 | -0.7 | | -0.7 | | -0.7 | |
| 1055 IA/OIL HAZ (Other) | 71.3 | 71.5 | 71.5 | 71.5 | 71.5 | 0.2 | 0.3 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 6,295.7 | 6,298.3 | 5,336.0 | 5,336.0 | 5,336.0 | -959.7 | -15.2 % | -962.3 | -15.3 % | 0.0 | |
| 1066 Pub School (DGF) | 582.6 | 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 | 2,360.0 | 86.6 | 3.8 % | 2,341.2 | >999 % | 0.0 | |
| 1105 PF Gross (Other) | 5,893.5 | 5,167.4 | 5,167.4 | 5,167.4 | 5,167.4 | -726.1 | -12.3 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 11,824.2 | 11,838.5 | 12,395.8 | 12,395.8 | 12,395.8 | 571.6 | 4.8 % | 557.3 | 4.7 % | 0.0 | |
| 1153 State Land (DGF) | 7,069.6 | 7,080.4 | 7,287.0 | 7,194.0 | 7,186.7 | 117.1 | 1.7 % | 106.3 | 1.5 % | -100.3 | -1.4 % |
| 1154 Shore Fish (DGF) | 365.8 | 365.8 | 365.8 | 365.8 | 365.0 | -0.8 | -0.2 % | -0.8 | -0.2 % | -0.8 | -0.2 % |
| 1155 Timber Rcp (DGF) | 832.2 | 832.2 | 832.2 | 832.2 | 828.9 | -3.3 | -0.4 % | -3.3 | -0.4 % | -3.3 | -0.4 % |
| 1156 Rcpt Svcs (DGF) | 7,100.7 | 7,100.7 | 4,470.4 | 4,470.4 | 0.0 | -7,100.7 | -100.0 % | -7,100.7 | -100.0 % | -4,470.4 | -100.0 % |
| 1192 Mine Trust (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| 1200 VehRntlTax (DGF) | 2,813.7 | 2,813.7 | 3,013.7 | 2,813.7 | 2,813.7 | 0.0 | | 0.0 | | -200.0 | -6.6 % |
| 1213 AHCC (UGF) | 0.0 | 0.0 | 4,217.5 | 0.0 | 0.0 | 0.0 | | 0.0 | | -4,217.5 | -100.0 % |
| 1216 Boat Rcpts (Other) | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 200.0 | >999 % | 200.0 | >999 % | 200.0 | >999 % |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|--------|---|--------|--|--------|
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 779 | 772 | 780 | 771 | 771 | -8 | -1.0 % | -1 | -0.1 % | -9 | -1.2 % |
| Perm Part Time | 247 | 247 | 247 | 247 | 247 | 0 | | 0 | | 0 | |
| Temporary | 81 | 82 | 82 | 82 | 82 | 1 | 1.2 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 71,058.6 | 62,430.2 | 69,352.3 | 64,133.3 | 65,302.3 | -5,756.3 | -8.1 % | 2,872.1 | 4.6 % | -4,050.0 | -5.8 % |
| Designated General (DGF) | 24,919.8 | 24,348.7 | 24,755.3 | 24,462.3 | 24,434.4 | -485.4 | -1.9 % | 85.7 | 0.4 % | -320.9 | -1.3 % |
| Other State Funds (Other) | 33,216.9 | 30,261.1 | 33,391.9 | 33,577.3 | 33,577.3 | 360.4 | 1.1 % | 3,316.2 | 11.0 % | 185.4 | 0.6 % |
| Federal Receipts (Fed) | 16,054.3 | 16,058.2 | 19,293.2 | 19,593.2 | 19,593.2 | 3,538.9 | 22.0 % | 3,535.0 | 22.0 % | 300.0 | 1.6 % |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|----------|-----------------------------------|--------------|----------------------------------|---------------|
| Total | 180,253.2 | 174,113.4 | 185,798.3 | 179,074.4 | 180,173.1 | -80.1 | | 6,059.7 | 3.5 % | -5,625.2 | -3.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 98,972.5 | 100,702.7 | 104,298.1 | 101,387.6 | 101,643.4 | 2,670.9 | 2.7 % | 940.7 | 0.9 % | -2,654.7 | -2.5 % |
| Travel | 7,623.4 | 7,063.1 | 7,879.9 | 7,558.7 | 7,597.7 | -25.7 | -0.3 % | 534.6 | 7.6 % | -282.2 | -3.6 % |
| Services | 43,868.9 | 38,694.9 | 41,991.8 | 40,239.3 | 40,724.0 | -3,144.9 | -7.2 % | 2,029.1 | 5.2 % | -1,267.8 | -3.0 % |
| Commodities | 5,569.5 | 6,002.1 | 6,170.0 | 6,070.4 | 6,177.9 | 608.4 | 10.9 % | 175.8 | 2.9 % | 7.9 | 0.1 % |
| Capital Outlay | 1,412.6 | 988.1 | 1,460.8 | 1,288.7 | 1,415.6 | 3.0 | 0.2 % | 427.5 | 43.3 % | -45.2 | -3.1 % |
| Grants, Benefits | 22,806.3 | 20,662.5 | 23,997.7 | 22,529.7 | 22,639.7 | -166.6 | -0.7 % | 1,977.2 | 9.6 % | -1,358.0 | -5.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | -25.2 | -25.2 | <-999 % | -25.2 | <-999 % | -25.2 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,905.1 | 11,579.9 | 12,277.3 | 12,277.3 | 12,277.3 | -627.8 | -4.9 % | 697.4 | 6.0 % | 0.0 | |
| 1003 G/F Match (UGF) | 641.0 | 655.1 | 655.1 | 655.1 | 655.1 | 14.1 | 2.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 127,297.6 | 129,485.2 | 133,953.9 | 133,078.7 | 134,202.6 | 6,905.0 | 5.4 % | 4,717.4 | 3.6 % | 248.7 | 0.2 % |
| 1005 GF/Prgrm (DGF) | 1,331.8 | 1,333.9 | 7,319.4 | 7,319.4 | 7,319.4 | 5,987.6 | 449.6 % | 5,985.5 | 448.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 7,457.2 | 7,471.5 | 8,529.8 | 8,529.8 | 8,529.8 | 1,072.6 | 14.4 % | 1,058.3 | 14.2 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 50.2 | 50.2 | 49.0 | 49.0 | 49.0 | -1.2 | -2.4 % | -1.2 | -2.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 8,779.7 | 8,921.4 | 9,279.3 | 9,279.3 | 9,279.3 | 499.6 | 5.7 % | 357.9 | 4.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 2,090.4 | 2,090.4 | 253.9 | 253.9 | 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 | -253.9 | -100.0 % | -253.9 | -100.0 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 3,968.6 | 3,986.5 | 0.0 | 0.0 | 0.0 | -3,968.6 | -100.0 % | -3,986.5 | -100.0 % | 0.0 | |
| 1171 PFD Crim (DGF) | 8,258.1 | 8,260.2 | 7,606.7 | 7,606.7 | 7,606.7 | -651.4 | -7.9 % | -653.5 | -7.9 % | 0.0 | |
| 1212 Stimulus09 (Fed) | 7,219.6 | 25.2 | 5,873.9 | 25.2 | 0.0 | -7,219.6 | -100.0 % | -25.2 | -100.0 % | -5,873.9 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 863 | 862 | 870 | 867 | 870 | 7 | 0.8 % | 8 | 0.9 % | 0 | |
| Perm Part Time | 16 | 16 | 16 | 16 | 16 | 0 | | 0 | | 0 | |
| Temporary | 14 | 13 | 13 | 13 | 13 | -1 | -7.1 % | 0 | | 0 | |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|---------|---|--------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 127,938.6 | 130,140.3 | 134,609.0 | 133,733.8 | 134,857.7 | 6,919.1 | 5.4 % | 4,717.4 | 3.6 % | 248.7 | 0.2 % |
| Designated General (DGF) | 13,558.5 | 13,580.6 | 14,926.1 | 14,926.1 | 14,926.1 | 1,367.6 | 10.1 % | 1,345.5 | 9.9 % | 0.0 | |
| Other State Funds (Other) | 18,631.4 | 18,787.4 | 18,112.0 | 18,112.0 | 18,112.0 | -519.4 | -2.8 % | -675.4 | -3.6 % | 0.0 | |
| Federal Receipts (Fed) | 20,124.7 | 11,605.1 | 18,151.2 | 12,302.5 | 12,277.3 | -7,847.4 | -39.0 % | 672.2 | 5.8 % | -5,873.9 | -32.4 % |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Revenue

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|---------------|-----------------------------------|---------------|----------------------------------|---------------|
| Total | 251,143.0 | 248,708.6 | 286,012.5 | 282,043.5 | 282,907.4 | 31,764.4 | 12.6 % | 34,198.8 | 13.8 % | -3,105.1 | -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 84,811.9 | 83,775.8 | 87,481.2 | 85,983.1 | 86,280.1 | 1,468.2 | 1.7 % | 2,504.3 | 3.0 % | -1,201.1 | -1.4 % |
| Travel | 2,046.9 | 1,887.7 | 2,051.4 | 2,029.9 | 1,981.8 | -65.1 | -3.2 % | 94.1 | 5.0 % | -69.6 | -3.4 % |
| Services | 160,407.4 | 159,295.1 | 156,594.7 | 154,145.3 | 154,760.3 | -5,647.1 | -3.5 % | -4,534.8 | -2.8 % | -1,834.4 | -1.2 % |
| Commodities | 2,502.0 | 2,461.7 | 2,559.7 | 2,559.7 | 2,559.7 | 57.7 | 2.3 % | 98.0 | 4.0 % | 0.0 | |
| Capital Outlay | 489.8 | 458.3 | 495.5 | 495.5 | 495.5 | 5.7 | 1.2 % | 37.2 | 8.1 % | 0.0 | |
| Grants, Benefits | 885.0 | 830.0 | 36,830.0 | 36,830.0 | 36,830.0 | 35,945.0 | >999 % | 36,000.0 | >999 % | 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) | 1,673.0 | 1,673.0 | 0.0 | 0.0 | 0.0 | -1,673.0 | -100.0 % | -1,673.0 | -100.0 % | 0.0 | |
| 1002 Fed Rcpts (Fed) | 35,935.3 | 36,749.7 | 73,683.8 | 73,683.8 | 73,683.8 | 37,748.5 | 105.0 % | 36,934.1 | 100.5 % | 0.0 | |
| 1003 G/F Match (UGF) | 400.0 | 0.0 | 6,275.5 | 6,275.5 | 6,275.0 | 5,875.0 | >999 % | 6,275.0 | >999 % | -0.5 | |
| 1004 Gen Fund (UGF) | 17,418.8 | 17,125.9 | 19,698.5 | 19,698.5 | 20,270.6 | 2,851.8 | 16.4 % | 3,144.7 | 18.4 % | 572.1 | 2.9 % |
| 1005 GF/Prgm (DGF) | 800.3 | 800.3 | 846.3 | 846.3 | 844.6 | 44.3 | 5.5 % | 44.3 | 5.5 % | -1.7 | -0.2 % |
| 1007 I/A Rcpts (Other) | 5,341.4 | 5,374.6 | 5,590.1 | 5,590.1 | 5,590.1 | 248.7 | 4.7 % | 215.5 | 4.0 % | 0.0 | |
| 1009 Rev Bonds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1016 CSSD Fed (Fed) | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 0.0 | | 0.0 | | 0.0 | |
| 1017 Group Ben (Other) | 1,628.9 | 1,628.9 | 1,667.6 | 1,667.6 | 1,667.6 | 38.7 | 2.4 % | 38.7 | 2.4 % | 0.0 | |
| 1027 IntAirport (Other) | 31.9 | 32.1 | 32.1 | 32.1 | 32.1 | 0.2 | 0.6 % | 0.0 | | 0.0 | |
| 1029 PERS Trust (Other) | 26,558.5 | 26,456.0 | 25,995.9 | 25,995.9 | 25,995.9 | -562.6 | -2.1 % | -460.1 | -1.7 % | 0.0 | |
| 1034 Teach Ret (Other) | 13,657.7 | 13,611.1 | 13,409.8 | 13,409.8 | 13,409.8 | -247.9 | -1.8 % | -201.3 | -1.5 % | 0.0 | |
| 1037 GF/MH (UGF) | 0.0 | 0.0 | 91.5 | 0.0 | 0.0 | 0.0 | | 0.0 | | -91.5 | -100.0 % |
| 1042 Jud Retire (Other) | 381.9 | 381.1 | 375.3 | 375.3 | 375.3 | -6.6 | -1.7 % | -5.8 | -1.5 % | 0.0 | |
| 1045 Nat Guard (Other) | 245.0 | 244.9 | 243.4 | 243.4 | 243.4 | -1.6 | -0.7 % | -1.5 | -0.6 % | 0.0 | |
| 1046 Educ Loan (Other) | 54.9 | 54.9 | 54.9 | 54.9 | 54.9 | 0.0 | | 0.0 | | 0.0 | |
| 1050 PFD Fund (DGF) | 7,416.1 | 7,418.0 | 7,610.0 | 7,585.0 | 7,582.6 | 166.5 | 2.2 % | 164.6 | 2.2 % | -27.4 | -0.4 % |
| 1061 CIP Rcpts (Other) | 2,116.5 | 2,143.0 | 2,361.0 | 2,361.0 | 2,361.0 | 244.5 | 11.6 % | 218.0 | 10.2 % | 0.0 | |
| 1066 Pub School (DGF) | 104.4 | 104.8 | 104.8 | 104.8 | 104.8 | 0.4 | 0.4 % | 0.0 | | 0.0 | |
| 1094 MHT Admin (Other) | 2,650.0 | 32.0 | 2,758.3 | 2,758.3 | 2,758.3 | 108.3 | 4.1 % | 2,726.3 | >999 % | 0.0 | |
| 1098 ChildTrErn (DGF) | 15.2 | 15.2 | 15.2 | 15.2 | 15.2 | 0.0 | | 0.0 | | 0.0 | |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|------------------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|---------|---|---------|--|----------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | 30,155.6 | 30,441.4 | 30,687.7 | 30,458.4 | 30,458.4 | 302.8 | 1.0 % | 17.0 | 0.1 % | -229.3 | -0.7 % |
| 1104 AMBB Rcpts (UGF) | 828.1 | 829.3 | 829.3 | 829.3 | 828.7 | 0.6 | 0.1 % | -0.6 | -0.1 % | -0.6 | -0.1 % |
| 1105 PF Gross (Other) | 92,204.2 | 92,274.9 | 86,964.7 | 86,288.5 | 86,288.5 | -5,915.7 | -6.4 % | -5,986.4 | -6.5 % | -676.2 | -0.8 % |
| 1108 Stat Desig (Other) | 465.9 | 465.9 | 465.9 | 465.9 | 465.9 | 0.0 | | 0.0 | | 0.0 | |
| 1133 CSSD Admin (Fed) | 1,283.3 | 1,286.1 | 1,283.3 | 1,283.3 | 1,283.3 | 0.0 | | -2.8 | -0.2 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 6,461.2 | 7,580.7 | 35.8 | 35.8 | 35.8 | -6,425.4 | -99.4 % | -7,544.9 | -99.5 % | 0.0 | |
| 1169 PCE Endow (DGF) | 160.4 | 160.8 | 160.8 | 160.8 | 160.8 | 0.4 | 0.2 % | 0.0 | | 0.0 | |
| 1192 Mine Trust (Other) | 24.0 | 24.0 | 24.0 | 24.0 | 24.0 | 0.0 | | 0.0 | | 0.0 | |
| 1212 Stimulus09 (Fed) | 1,330.5 | 0.0 | 297.0 | 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 | | -2,650.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 866 | 864 | 869 | 864 | 864 | -2 | -0.2 % | 0 | | -5 | -0.6 % |
| Perm Part Time | 41 | 41 | 41 | 41 | 41 | 0 | | 0 | | 0 | |
| Temporary | 18 | 17 | 17 | 17 | 17 | -1 | -5.6 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 20,319.9 | 19,628.2 | 29,544.8 | 26,803.3 | 27,374.3 | 7,054.4 | 34.7 % | 7,746.1 | 39.5 % | -2,170.5 | -7.3 % |
| Designated General (DGF) | 14,957.6 | 16,079.8 | 8,772.9 | 8,747.9 | 8,743.8 | -6,213.8 | -41.5 % | -7,336.0 | -45.6 % | -29.1 | -0.3 % |
| Other State Funds (Other) | 175,516.4 | 173,164.8 | 170,630.7 | 169,725.2 | 169,725.2 | -5,791.2 | -3.3 % | -3,439.6 | -2.0 % | -905.5 | -0.5 % |
| Federal Receipts (Fed) | 40,349.1 | 39,835.8 | 77,064.1 | 76,767.1 | 77,064.1 | 36,715.0 | 91.0 % | 37,228.3 | 93.5 % | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | [5] - [2] Adj Base to HouseFin | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 542,391.8 | 535,912.5 | 543,035.8 | 542,416.8 | 553,243.9 | 10,852.1 2.0 % | 17,331.4 3.2 % | 10,208.1 1.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 348,989.7 | 353,934.3 | 354,332.3 | 354,237.3 | 354,237.3 | 5,247.6 1.5 % | 303.0 0.1 % | -95.0 | |
| Travel | 5,961.2 | 5,961.2 | 6,128.4 | 6,125.9 | 5,703.0 | -258.2 -4.3 % | -258.2 -4.3 % | -425.4 -6.9 % | |
| Services | 113,155.4 | 111,776.5 | 115,757.9 | 115,263.4 | 116,468.4 | 3,313.0 2.9 % | 4,691.9 4.2 % | 710.5 0.6 % | |
| Commodities | 73,643.7 | 63,598.7 | 66,175.4 | 66,148.4 | 76,193.4 | 2,549.7 3.5 % | 12,594.7 19.8 % | 10,018.0 15.1 % | |
| Capital Outlay | 641.8 | 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) | 4,158.2 | 4,213.4 | 3,922.3 | 3,922.3 | 3,922.3 | -235.9 -5.7 % | -291.1 -6.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 240,923.4 | 232,655.4 | 235,443.4 | 235,089.4 | 246,060.1 | 5,136.7 2.1 % | 13,404.7 5.8 % | 10,616.7 4.5 % | |
| 1005 GF/Prgm (DGF) | 39.0 | 39.0 | 8,277.4 | 8,277.4 | 8,311.8 | 8,272.8 >999 % | 8,272.8 >999 % | 34.4 0.4 % | |
| 1007 I/A Rcpts (Other) | 3,845.7 | 3,847.8 | 3,977.8 | 3,977.8 | 3,977.8 | 132.1 3.4 % | 130.0 3.4 % | 0.0 | |
| 1026 HwyCapital (Other) | 27,194.7 | 27,195.6 | 29,902.3 | 29,902.3 | 29,902.3 | 2,707.6 10.0 % | 2,706.7 10.0 % | 0.0 | |
| 1027 IntAirport (Other) | 70,599.5 | 71,042.3 | 70,827.0 | 70,827.0 | 70,827.0 | 227.5 0.3 % | -215.3 -0.3 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 132,658.6 | 132,700.3 | 132,678.1 | 132,678.1 | 132,678.1 | 19.5 | -22.2 | 0.0 | |
| 1076 Marine Hwy (DGF) | 51,468.8 | 52,714.5 | 54,214.5 | 54,411.1 | 54,283.1 | 2,814.3 5.5 % | 1,568.6 3.0 % | 68.6 0.1 % | |
| 1108 Stat Desig (Other) | 1,301.9 | 1,301.9 | 462.8 | 462.8 | 462.8 | -839.1 -64.5 % | -839.1 -64.5 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 9,002.0 | 9,002.3 | 130.0 | 50.0 | 0.0 | -9,002.0 -100.0 % | -9,002.3 -100.0 % | -130.0 -100.0 % | |
| 1200 VehRntlTax (DGF) | 700.0 | 700.0 | 700.0 | 318.4 | 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 | 500.0 | 0.0 | 0.0 | 0.0 | |
| 1214 WhitTunnel (Other) | 0.0 | 0.0 | 1,750.2 | 1,750.2 | 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 | 250.0 | 250.0 >999 % | 250.0 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3,207 | 3,200 | 3,190 | 3,189 | 3,189 | -18 -0.6 % | -11 -0.3 % | -1 | |
| Perm Part Time | 439 | 439 | 437 | 437 | 437 | -2 -0.5 % | -2 -0.5 % | 0 | |
| Temporary | 220 | 220 | 220 | 220 | 220 | 0 | 0 | 0 | |

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|--------|---|--------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 240,923.4 | 232,655.4 | 235,443.4 | 235,089.4 | 246,060.1 | 5,136.7 | 2.1 % | 13,404.7 | 5.8 % | 10,616.7 | 4.5 % |
| Designated General (DGF) | 61,209.8 | 62,455.8 | 63,321.9 | 63,056.9 | 62,913.3 | 1,703.5 | 2.8 % | 457.5 | 0.7 % | -408.6 | -0.6 % |
| Other State Funds (Other) | 236,100.4 | 236,587.9 | 240,348.2 | 240,348.2 | 240,348.2 | 4,247.8 | 1.8 % | 3,760.3 | 1.6 % | 0.0 | |
| Federal Receipts (Fed) | 4,158.2 | 4,213.4 | 3,922.3 | 3,922.3 | 3,922.3 | -235.9 | -5.7 % | -291.1 | -6.9 % | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: University of Alaska

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|---------|
| Total | 824,858.9 | 830,039.1 | 849,936.4 | 847,619.7 | 849,269.7 | 24,410.8 | 3.0 % | 19,230.6 | 2.3 % | -666.7 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 482,731.5 | 493,692.1 | 496,983.0 | 493,692.1 | 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 | 22,472.6 | -90.0 | -0.4 % | 0.0 | | -1,000.0 | -4.3 % |
| Services | 208,724.1 | 204,829.1 | 216,741.9 | 205,262.4 | 206,912.4 | -1,811.7 | -0.9 % | 2,083.3 | 1.0 % | -9,829.5 | -4.5 % |
| Commodities | 67,943.8 | 67,845.4 | 69,113.8 | 67,845.4 | 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 | 15,666.2 | -35.0 | -0.2 % | 45.0 | 0.3 % | -687.0 | -4.2 % |
| Grants, Benefits | 22,104.1 | 22,104.1 | 22,104.1 | 22,104.1 | 22,104.1 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 5,091.6 | 3,474.6 | 5,167.8 | 20,576.9 | 20,576.9 | 15,485.3 | 304.1 % | 17,102.3 | 492.2 % | 15,409.1 | 298.2 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 131,558.5 | 131,006.7 | 132,798.7 | 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) | 320,076.9 | 323,251.9 | 330,087.0 | 327,770.3 | 329,420.3 | 9,343.4 | 2.9 % | 6,168.4 | 1.9 % | -666.7 | -0.2 % |
| 1007 I/A Rcpts (Other) | 14,170.0 | 14,459.0 | 15,301.1 | 15,301.1 | 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 | 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 | 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 | 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 | 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 | 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 | 51,521.0 | 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 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 325,155.0 | 328,635.0 | 335,470.1 | 333,153.4 | 334,803.4 | 9,648.4 | 3.0 % | 6,168.4 | 1.9 % | -666.7 | -0.2 % |
| Designated General (DGF) | 293,537.4 | 297,117.4 | 305,521.6 | 305,521.6 | 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 | 76,146.0 | 1,538.0 | 2.1 % | 2,866.0 | 3.9 % | 0.0 | |
| Federal Receipts (Fed) | 131,558.5 | 131,006.7 | 132,798.7 | 132,798.7 | 132,798.7 | 1,240.2 | 0.9 % | 1,792.0 | 1.4 % | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Court System

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|----------------------------------|---------------|
| Total | 90,368.2 | 92,145.0 | 98,552.7 | 94,673.3 | 96,732.2 | 6,364.0 | 7.0 % | 4,587.2 | 5.0 % | -1,820.5 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 68,122.0 | 70,795.2 | 74,922.8 | 71,971.1 | 71,971.1 | 3,849.1 | 5.7 % | 1,175.9 | 1.7 % | -2,951.7 | -3.9 % |
| Travel | 1,486.0 | 1,456.7 | 1,475.1 | 1,456.7 | 1,284.8 | -201.2 | -13.5 % | -171.9 | -11.8 % | -190.3 | -12.9 % |
| Services | 17,421.5 | 16,554.5 | 18,344.9 | 17,756.9 | 19,987.7 | 2,566.2 | 14.7 % | 3,433.2 | 20.7 % | 1,642.8 | 9.0 % |
| Commodities | 2,902.3 | 2,902.2 | 3,323.5 | 3,032.2 | 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 | 312.4 | 20.0 | 6.8 % | 20.0 | 6.8 % | -30.0 | -8.8 % |
| Grants, Benefits | 144.0 | 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) | 1,466.0 | 1,466.0 | 1,466.0 | 1,466.0 | 1,466.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 86,374.3 | 89,117.8 | 94,470.2 | 90,465.8 | 91,651.0 | 5,276.7 | 6.1 % | 2,533.2 | 2.8 % | -2,819.2 | -3.0 % |
| 1007 I/A Rcpts (Other) | 421.0 | 421.0 | 521.0 | 646.0 | 646.0 | 225.0 | 53.4 % | 225.0 | 53.4 % | 125.0 | 24.0 % |
| 1037 GF/MH (UGF) | 837.0 | 845.6 | 845.6 | 845.6 | 1,202.0 | 365.0 | 43.6 % | 356.4 | 42.1 % | 356.4 | 42.1 % |
| 1092 MHTAAR (Other) | 975.3 | 0.0 | 955.3 | 955.3 | 955.3 | -20.0 | -2.1 % | 955.3 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | | 0.0 | | 0.0 | |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | | 0.0 | | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 517.3 | 517.3 | >999 % | 517.3 | >999 % | 517.3 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 737 | 737 | 763 | 737 | 737 | 0 | | 0 | | -26 | -3.4 % |
| Perm Part Time | 47 | 47 | 47 | 47 | 47 | 0 | | 0 | | 0 | |
| Temporary | 22 | 22 | 22 | 22 | 22 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 87,211.3 | 89,963.4 | 95,315.8 | 91,311.4 | 92,853.0 | 5,641.7 | 6.5 % | 2,889.6 | 3.2 % | -2,462.8 | -2.6 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 517.3 | 517.3 | >999 % | 517.3 | >999 % | 517.3 | >999 % |
| Other State Funds (Other) | 1,481.3 | 506.0 | 1,561.3 | 1,686.3 | 1,686.3 | 205.0 | 13.8 % | 1,180.3 | 233.3 % | 125.0 | 8.0 % |
| Federal Receipts (Fed) | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 0.0 | | 0.0 | | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|---------|
| Total | 67,615.8 | 67,043.2 | 68,589.0 | 67,513.0 | 67,125.3 | -490.5 | -0.7 % | 82.1 | 0.1 % | -1,463.7 | -2.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 43,702.0 | 44,675.2 | 44,675.2 | 46,035.1 | 46,035.1 | 2,333.1 | 5.3 % | 1,359.9 | 3.0 % | 1,359.9 | 3.0 % |
| Travel | 3,598.9 | 3,598.9 | 3,598.9 | 2,968.9 | 2,581.2 | -1,017.7 | -28.3 % | -1,017.7 | -28.3 % | -1,017.7 | -28.3 % |
| Services | 18,782.1 | 17,236.3 | 18,782.1 | 16,976.2 | 16,976.2 | -1,805.9 | -9.6 % | -260.1 | -1.5 % | -1,805.9 | -9.6 % |
| Commodities | 1,432.8 | 1,432.8 | 1,432.8 | 1,432.8 | 1,432.8 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 100.0 | 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) | 66,433.5 | 65,860.9 | 67,467.2 | 66,314.6 | 65,927.4 | -506.1 | -0.8 % | 66.5 | 0.1 % | -1,539.8 | -2.3 % |
| 1005 GF/Prgm (DGF) | 75.0 | 75.0 | 75.0 | 78.6 | 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 | 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 | 706.8 | -60.5 | -7.9 % | -60.5 | -7.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 246 | 246 | 246 | 247 | 247 | 1 | 0.4 % | 1 | 0.4 % | 1 | 0.4 % |
| 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) | 66,433.5 | 65,860.9 | 67,467.2 | 66,314.6 | 65,927.4 | -506.1 | -0.8 % | 66.5 | 0.1 % | -1,539.8 | -2.3 % |
| Designated General (DGF) | 842.3 | 842.3 | 781.8 | 785.4 | 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 | 413.0 | 73.0 | 21.5 % | 73.0 | 21.5 % | 73.0 | 21.5 % |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|---------|
| Total | 16,000.0 | 0.0 | 42,000.0 | 42,000.0 | 27,000.0 | 11,000.0 | 68.8 % | 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 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 16,000.0 | 0.0 | 42,000.0 | 42,000.0 | 27,000.0 | 11,000.0 | 68.8 % | 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 | |
| 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) | 16,000.0 | 0.0 | 42,000.0 | 42,000.0 | 27,000.0 | 11,000.0 | 68.8 % | 27,000.0 | >999 % | -15,000.0 | -35.7 % |
| <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) | 16,000.0 | 0.0 | 42,000.0 | 42,000.0 | 27,000.0 | 11,000.0 | 68.8 % | 27,000.0 | >999 % | -15,000.0 | -35.7 % |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Debt Service

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|--------|
| Total | 375,295.8 | 0.0 | 275,978.3 | 271,661.6 | 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 | |
| Travel | 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 | 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 | 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 | 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 | 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 | 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 | 161,970.6 | 21,053.5 | 14.9 % | 161,970.6 | >999 % | -4,316.7 | -2.6 % |
| 1027 IntAirport (Other) | 46,828.7 | 0.0 | 46,847.9 | 46,847.9 | 46,847.9 | 19.2 | | 46,847.9 | >999 % | 0.0 | |
| 1030 School Fnd (DGF) | 23,000.0 | 0.0 | 21,200.0 | 21,200.0 | 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 | 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 | 34.0 | 8.0 | 30.8 % | 34.0 | >999 % | 0.0 | |
| 1075 Clean Wtr (Fed) | 1,005.0 | 0.0 | 2,710.0 | 2,710.0 | 2,710.0 | 1,705.0 | 169.7 % | 2,710.0 | >999 % | 0.0 | |
| 1100 ADWF (Fed) | 1,670.0 | 0.0 | 2,973.2 | 2,973.2 | 2,973.2 | 1,303.2 | 78.0 % | 2,973.2 | >999 % | 0.0 | |
| 1173 Misc Earn (UGF) | 3,714.8 | 0.0 | 9,512.4 | 9,512.4 | 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 | 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 | 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 | 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 - House Structure**

Numbers and Language

Agency: Debt Service

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>HouseFin</u> | <u>[5] - [1]</u> <u>10MgtPIn to HouseFin</u> | | <u>[5] - [2]</u> <u>Adj Base to HouseFin</u> | | <u>[5] - [3]</u> <u>GAmdAdj to HouseFin</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|-------------------------------|---|---------|---|--------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 144,657.9 | 0.0 | 175,833.7 | 171,517.0 | 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 | 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 | 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 | 18,036.5 | 3,353.8 | 22.8 % | 18,036.5 | >999 % | 0.0 | |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|----------|-----------------------------------|--------|----------------------------------|
| Total | 16,959.2 | 0.0 | 16,521.0 | 16,521.0 | 16,521.0 | -438.2 | -2.6 % | 16,521.0 | >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 |
| 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 | 16,959.2 | 0.0 | 16,521.0 | 16,521.0 | 16,521.0 | -438.2 | -2.6 % | 16,521.0 | >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,000.0 | 0.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | | 9,000.0 | >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 7,500.0 | 0.0 | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | | 7,500.0 | >999 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 21.0 | 21.0 | 21.0 | 21.0 | >999 % | 21.0 | >999 % | 0.0 |
| 1171 PFD Crim (DGF) | 459.2 | 0.0 | 0.0 | 0.0 | 0.0 | -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) | 7,500.0 | 0.0 | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | | 7,500.0 | >999 % | 0.0 |
| Designated General (DGF) | 459.2 | 0.0 | 21.0 | 21.0 | 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 | 9,000.0 | 0.0 | | 9,000.0 | >999 % | 0.0 |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|
| Total | 284,687.5 | 0.0 | 357,564.7 | 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 | 284,687.5 | 0.0 | 357,564.7 | 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) | 284,687.5 | 0.0 | 357,564.7 | 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) | 284,687.5 | 0.0 | 357,564.7 | 357,564.7 | 357,564.7 | 72,877.2 | 25.6 % | 357,564.7 | >999 % | 0.0 |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Special Appropriations

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | | [5] - [2] Adj Base to HouseFin | | [5] - [3] GAmdAdj to HouseFin |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|----------|-----------------------------------|--------|----------------------------------|
| Total | 245,418.5 | 0.0 | 240,000.0 | 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 | 185.3 | 0.0 | 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 | 65,233.2 | 0.0 | 60,000.0 | 60,000.0 | 60,000.0 | -5,233.2 | -8.0 % | 60,000.0 | >999 % | 0.0 |
| Miscellaneous | 180,000.0 | 0.0 | 180,000.0 | 180,000.0 | 180,000.0 | 0.0 | | 180,000.0 | >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 245,418.5 | 0.0 | 240,000.0 | 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) | 245,418.5 | 0.0 | 240,000.0 | 240,000.0 | 240,000.0 | -5,418.5 | -2.2 % | 240,000.0 | >999 % | 0.0 |

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Transfers

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] HouseFin | [5] - [1] 10MgtPIn to HouseFin | [5] - [2] Adj Base to HouseFin | [5] - [3] GAmdAdj to HouseFin | |
|-------------------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | -428,747.3 | -1,057,407.7 | 1,823,744.9 | 1,438,462.3 | 1,438,912.4 | 1,867,659.7 -435.6 % | 2,496,320.1 -236.1 % | -384,832.5 -21.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | -1,418.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1,418.1 -100.0 % | |
| Travel | 0.0 | 0.0 | -575.1 | 0.0 | 0.0 | 0.0 | 0.0 | 575.1 -100.0 % | |
| Services | -1,673.0 | 0.0 | -14,679.7 | 250.0 | 250.0 | 1,923.0 -114.9 % | 250.0 >999 % | 14,929.7 -101.7 % | |
| Commodities | 0.0 | 0.0 | -95.5 | 0.0 | 0.0 | 0.0 | 0.0 | 95.5 -100.0 % | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | -1,057,407.7 | -1,057,407.7 | -146,004.2 | -146,004.2 | -146,004.2 | 911,403.5 -86.2 % | 911,403.5 -86.2 % | 0.0 | |
| Miscellaneous | 630,333.4 | 0.0 | 1,986,517.5 | 1,584,216.5 | 1,584,666.6 | 954,333.2 151.4 % | 1,584,666.6 >999 % | -401,850.9 -20.2 % | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1001 CBR Fund (UGF) | -1,673.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,673.0 -100.0 % | 0.0 | 0.0 | |
| 1002 Fed Rcpts (Fed) | 11,000.0 | 0.0 | 23,089.2 | 23,089.2 | 23,089.2 | 12,089.2 109.9 % | 23,089.2 >999 % | 0.0 | |
| 1004 Gen Fund (UGF) | -1,057,407.7 | -1,057,407.7 | 424,495.8 | 24,495.8 | 24,495.8 | 1,081,903.5 -102.3 % | 1,081,903.5 -102.3 % | -400,000.0 -94.2 % | |
| 1005 GF/Prgm (DGF) | 16,582.5 | 0.0 | 5,835.5 | 3,534.5 | 3,984.6 | -12,597.9 -76.0 % | 3,984.6 >999 % | -1,850.9 -31.7 % | |
| 1041 PF ERA (DGF) | 590,000.0 | 0.0 | 1,523,000.0 | 1,523,000.0 | 1,523,000.0 | 933,000.0 158.1 % | 1,523,000.0 >999 % | 0.0 | |
| 1063 NPR Fund (Fed) | 67.2 | 0.0 | 0.0 | 0.0 | 0.0 | -67.2 -100.0 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 39.5 | 0.0 | 35.0 | 35.0 | 35.0 | -4.5 -11.4 % | 35.0 >999 % | 0.0 | |
| 1144 CWF Bond (Fed) | 1,000.0 | 0.0 | 2,700.0 | 2,700.0 | 2,700.0 | 1,700.0 170.0 % | 2,700.0 >999 % | 0.0 | |
| 1159 DWF Bond (Fed) | 1,660.0 | 0.0 | 2,963.0 | 2,963.0 | 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 | 8,644.8 | -1,339.4 -13.4 % | 8,644.8 >999 % | 0.0 | |
| 1213 AHCC (UGF) | 0.0 | 0.0 | -167,018.4 | -150,000.0 | -150,000.0 | -150,000.0 <-999 % | -150,000.0 <-999 % | 17,018.4 -10.2 % | |
| <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 - House Structure

Numbers and Language

Agency: Fund Transfers

| | [1] <u>10MgtPIn</u> | [2] <u>Adj Base</u> | [3] <u>GAmdAdj</u> | [4] <u>HFC CS</u> | [5] <u>HouseFin</u> | [5] - [1] <u>10MgtPIn to HouseFin</u> | | [5] - [2] <u>Adj Base to HouseFin</u> | | [5] - [3] <u>GAmdAdj to HouseFin</u> | |
|----------------------------|------------------------|------------------------|-----------------------|----------------------|------------------------|--|---------|--|---------|---|----------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | -1,059,080.7 | -1,057,407.7 | 257,477.4 | -125,504.2 | -125,504.2 | 933,576.5 | -88.1 % | 931,903.5 | -88.1 % | -382,981.6 | -148.7 % |
| Designated General (DGF) | 606,582.5 | 0.0 | 1,528,835.5 | 1,526,534.5 | 1,526,984.6 | 920,402.1 | 151.7 % | 1,526,984.6 | >999 % | -1,850.9 | -0.1 % |
| Other State Funds (Other) | 10,023.7 | 0.0 | 8,679.8 | 8,679.8 | 8,679.8 | -1,343.9 | -13.4 % | 8,679.8 | >999 % | 0.0 | |
| Federal Receipts (Fed) | 13,727.2 | 0.0 | 28,752.2 | 28,752.2 | 28,752.2 | 15,025.0 | 109.5 % | 28,752.2 | >999 % | 0.0 | |

Column Definitions

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

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 legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)