

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Administration

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	304,680.3	306,736.5	311,034.7	312,859.5	0.0	464.8	313,324.3	8,644.0 2.8 %	6,587.8 2.1 %	2,289.6 0.7 %	
<u>Objects of Expenditure</u>											
Personal Services	103,580.0	108,722.9	109,287.7	109,287.7	0.0	363.4	109,651.1	6,071.1 5.9 %	928.2 0.9 %	363.4 0.3 %	
Travel	1,900.1	1,872.9	1,872.9	1,856.0	0.0	8.2	1,864.2	-35.9 -1.9 %	-8.7 -0.5 %	-8.7 -0.5 %	
Services	183,796.8	181,232.4	184,213.9	184,183.3	0.0	60.4	184,243.7	446.9 0.2 %	3,011.3 1.7 %	29.8	
Commodities	4,058.4	4,045.8	4,045.8	4,045.8	0.0	6.0	4,051.8	-6.6 -0.2 %	6.0 0.1 %	6.0 0.1 %	
Capital Outlay	2,769.0	2,356.5	3,356.5	3,356.5	0.0	26.8	3,383.3	614.3 22.2 %	1,026.8 43.6 %	26.8 0.8 %	
Grants, Benefits	8,576.0	8,506.0	8,257.9	8,802.0	0.0	0.0	8,802.0	226.0 2.6 %	296.0 3.5 %	544.1 6.6 %	
Miscellaneous	0.0	0.0	0.0	1,328.2	0.0	0.0	1,328.2	1,328.2 >999 %	1,328.2 >999 %	1,328.2 >999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,503.3	3,053.8	4,094.0	4,094.0	0.0	0.0	4,094.0	590.7 16.9 %	1,040.2 34.1 %	0.0	
1004 Gen Fund (UGF)	75,796.5	76,293.4	77,999.2	78,146.8	0.0	464.8	78,611.6	2,815.1 3.7 %	2,318.2 3.0 %	612.4 0.8 %	
1005 GF/Prgm (DGF)	16,624.5	17,077.2	17,075.0	17,239.7	0.0	0.0	17,239.7	615.2 3.7 %	162.5 1.0 %	164.7 1.0 %	
1007 I/A Rcpts (Other)	115,224.9	116,224.8	115,765.1	116,674.8	0.0	0.0	116,674.8	1,449.9 1.3 %	450.0 0.4 %	909.7 0.8 %	
1017 Group Ben (Other)	19,115.6	19,374.8	19,274.8	19,274.8	0.0	0.0	19,274.8	159.2 0.8 %	-100.0 -0.5 %	0.0	
1023 FICA Acct (Other)	145.9	153.1	153.1	153.1	0.0	0.0	153.1	7.2 4.9 %	0.0	0.0	
1029 PERS Trust (Other)	7,166.7	7,416.6	7,416.6	7,416.6	0.0	0.0	7,416.6	249.9 3.5 %	0.0	0.0	
1033 Surpl Prop (Fed)	385.2	395.4	385.2	395.4	0.0	0.0	395.4	10.2 2.6 %	0.0	10.2 2.6 %	
1034 Teach Ret (Other)	2,937.9	2,892.4	3,042.4	3,042.4	0.0	0.0	3,042.4	104.5 3.6 %	150.0 5.2 %	0.0	
1037 GF/MH (UGF)	1,928.6	1,989.7	1,989.7	1,989.7	0.0	0.0	1,989.7	61.1 3.2 %	0.0	0.0	
1042 Jud Retire (Other)	93.4	119.5	94.5	94.5	0.0	0.0	94.5	1.1 1.2 %	-25.0 -20.9 %	0.0	
1045 Nat Guard (Other)	185.3	214.7	189.7	189.7	0.0	0.0	189.7	4.4 2.4 %	-25.0 -11.6 %	0.0	
1061 CIP Rcpts (Other)	2,022.1	2,078.4	2,048.9	2,078.4	0.0	0.0	2,078.4	56.3 2.8 %	0.0	29.5 1.4 %	
1081 Info Svc (Other)	35,765.0	36,263.5	35,765.0	36,263.5	0.0	0.0	36,263.5	498.5 1.4 %	0.0	498.5 1.4 %	
1092 MHTAAR (Other)	151.3	0.0	153.8	153.8	0.0	0.0	153.8	2.5 1.7 %	153.8 >999 %	0.0	
1108 Stat Desig (Other)	885.7	775.7	885.7	885.7	0.0	0.0	885.7	0.0	110.0 14.2 %	0.0	
1147 PublicBldg (Other)	14,754.4	14,814.6	16,662.8	16,662.8	0.0	0.0	16,662.8	1,908.4 12.9 %	1,848.2 12.5 %	0.0	
1162 AOGCC Rct (DGF)	5,610.5	5,702.2	6,353.8	6,253.8	0.0	0.0	6,253.8	643.3 11.5 %	551.6 9.7 %	-100.0 -1.6 %	
1171 PFD Crim (DGF)	1,883.5	1,896.7	1,635.4	0.0	0.0	0.0	0.0	-1,883.5 -100.0 %	-1,896.7 -100.0 %	-1,635.4 -100.0 %	
1212 Stimulus09 (Fed)	500.0	0.0	50.0	50.0	0.0	0.0	50.0	-450.0 -90.0 %	50.0 >999 %	0.0	
1220 Crime VCF (Other)	0.0	0.0	0.0	1,800.0	0.0	0.0	1,800.0	1,800.0 >999 %	1,800.0 >999 %	1,800.0 >999 %	

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**Numbers and Language**

**Agency: Department of Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Positions</b>											
Perm Full Time	1,071	1,071	1,073	1,073	0	4	1,077	6 0.6 %	6 0.6 %	4 0.4 %	
Perm Part Time	18	18	18	18	0	0	18	0	0	0	
Temporary	39	39	39	39	0	0	39	0	0	0	
<b>Funding Summary</b>											
Unrestricted General (UGF)	77,725.1	78,283.1	79,988.9	80,136.5	0.0	464.8	80,601.3	2,876.2 3.7 %	2,318.2 3.0 %	612.4 0.8 %	
Designated General (DGF)	24,118.5	24,676.1	25,064.2	23,493.5	0.0	0.0	23,493.5	-625.0 -2.6 %	-1,182.6 -4.8 %	-1,570.7 -6.3 %	
Other State Funds (Other)	198,448.2	200,328.1	201,452.4	204,690.1	0.0	0.0	204,690.1	6,241.9 3.1 %	4,362.0 2.2 %	3,237.7 1.6 %	
Federal Receipts (Fed)	4,388.5	3,449.2	4,529.2	4,539.4	0.0	0.0	4,539.4	150.9 3.4 %	1,090.2 31.6 %	10.2 0.2 %	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

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

	[1] 11FnIBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11FnIBud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	182,362.2	171,218.1	175,885.5	177,039.4	-8,400.0	2,888.0	171,527.4	-10,834.8	-5.9 %	309.3	0.2 %	-4,358.1	-2.5 %
<u>Objects of Expenditure</u>													
Personal Services	46,414.2	48,225.8	49,105.9	48,730.9	0.0	1,125.0	49,855.9	3,441.7	7.4 %	1,630.1	3.4 %	750.0	1.5 %
Travel	2,154.6	2,111.0	2,151.0	2,141.0	0.0	0.0	2,141.0	-13.6	-0.6 %	30.0	1.4 %	-10.0	-0.5 %
Services	53,262.6	46,450.9	54,475.7	55,414.6	-8,400.0	1,350.0	48,364.6	-4,898.0	-9.2 %	1,913.7	4.1 %	-6,111.1	-11.2 %
Commodities	853.5	773.6	773.6	773.6	0.0	0.0	773.6	-79.9	-9.4 %	0.0		0.0	
Capital Outlay	338.1	317.6	317.6	317.6	0.0	413.0	730.6	392.5	116.1 %	413.0	130.0 %	413.0	130.0 %
Grants, Benefits	79,339.2	73,339.2	69,061.7	69,661.7	0.0	0.0	69,661.7	-9,677.5	-12.2 %	-3,677.5	-5.0 %	600.0	0.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	38,970.8	38,662.1	36,664.6	37,406.2	0.0	0.0	37,406.2	-1,564.6	-4.0 %	-1,255.9	-3.2 %	741.6	2.0 %
1003 G/F Match (UGF)	968.1	1,003.6	1,003.6	1,003.6	0.0	0.0	1,003.6	35.5	3.7 %	0.0		0.0	
1004 Gen Fund (UGF)	46,928.4	29,014.3	33,634.4	41,398.1	-8,400.0	0.0	32,998.1	-13,930.3	-29.7 %	3,983.8	13.7 %	-636.3	-1.9 %
1005 GF/Prgrm (DGF)	7,063.3	15,340.8	12,465.1	12,232.1	0.0	0.0	12,232.1	5,168.8	73.2 %	-3,108.7	-20.3 %	-233.0	-1.9 %
1007 I/A Rcpts (Other)	15,745.9	16,139.6	16,599.6	16,139.6	0.0	1,125.0	17,264.6	1,518.7	9.6 %	1,125.0	7.0 %	665.0	4.0 %
1036 Cm Fish Ln (DGF)	3,932.5	4,135.6	4,135.6	4,135.6	0.0	0.0	4,135.6	203.1	5.2 %	0.0		0.0	
1040 Surety Fnd (Other)	283.9	287.9	287.9	287.9	0.0	0.0	287.9	4.0	1.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,145.3	5,186.5	5,186.5	5,186.5	0.0	1,763.0	6,949.5	1,804.2	35.1 %	1,763.0	34.0 %	1,763.0	34.0 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	576.5	593.2	593.2	593.2	0.0	0.0	593.2	16.7	2.9 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	5,066.3	4,960.1	5,125.5	5,125.5	0.0	0.0	5,125.5	59.2	1.2 %	165.4	3.3 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	474.8	474.8	474.8	474.8	0.0	0.0	474.8	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	8,375.8	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	212.0	2.5 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,305.5	15,568.4	15,805.4	15,870.4	0.0	0.0	15,870.4	564.9	3.7 %	302.0	1.9 %	65.0	0.4 %
1164 Rural Dev (DGF)	53.8	55.7	55.7	55.7	0.0	0.0	55.7	1.9	3.5 %	0.0		0.0	
1169 PCE Endow (DGF)	23,673.6	23,673.6	23,510.6	23,510.6	0.0	0.0	23,510.6	-163.0	-0.7 %	-163.0	-0.7 %	0.0	
1170 SBED RLF (DGF)	51.9	53.8	53.8	53.8	0.0	0.0	53.8	1.9	3.7 %	0.0		0.0	
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0		0.0	
1200 VehRntITax (DGF)	4,912.8	3,035.6	4,500.1	335.6	0.0	0.0	335.6	-4,577.2	-93.2 %	-2,700.0	-88.9 %	-4,164.5	-92.5 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

<b>Numbers and Language</b>
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Agency: Department of Commerce, Community and Economic Development

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<u>Funding Sources (continued)</u>										
1209 Capstone (DGF)	124.5	127.3	127.3	127.3	0.0	0.0	127.3	2.8	2.2 %	0.0
1211 Gamble Tax (UGF)	0.0	0.0	1,817.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,817.3 -100.0 %
1212 Stimulus09 (Fed)	397.7	6.6	204.3	204.3	0.0	0.0	204.3	-193.4	-48.6 %	197.7 >999 %
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
1219 Engy Tech (Other)	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0.0	0.0	-741.6 -100.0 %
<u>Positions</u>										
Perm Full Time	488	487	488	488	0	8	496	8	1.6 %	9 1.8 %
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	13	10	12	13	0	0	13	0	3	30.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	49,896.5	32,017.9	38,455.3	44,401.7	-8,400.0	0.0	36,001.7	-13,894.8	-27.8 %	3,983.8 12.4 %
Designated General (DGF)	65,177.0	72,278.6	70,941.4	66,608.9	0.0	0.0	66,608.9	1,431.9	2.2 %	-5,669.7 -7.8 %
Other State Funds (Other)	27,920.2	28,252.9	29,619.9	28,418.3	0.0	2,888.0	31,306.3	3,386.1	12.1 %	3,053.4 10.8 %
Federal Receipts (Fed)	39,368.5	38,668.7	36,868.9	37,610.5	0.0	0.0	37,610.5	-1,758.0	-4.5 %	-1,058.2 -2.7 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Corrections

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	273,774.7	270,865.1	286,999.4	286,332.3	1,200.0	0.0	287,532.3	13,757.6	5.0 %	16,667.2	6.2 %	532.9	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	152,204.6	153,642.5	159,139.1	159,139.1	0.0	0.0	159,139.1	6,934.5	4.6 %	5,496.6	3.6 %	0.0	
Travel	2,392.6	2,392.6	2,346.4	2,346.4	0.0	0.0	2,346.4	-46.2	-1.9 %	-46.2	-1.9 %	0.0	
Services	104,586.2	99,872.4	111,110.3	110,443.2	1,200.0	0.0	111,643.2	7,057.0	6.7 %	11,770.8	11.8 %	532.9	0.5 %
Commodities	14,542.0	14,908.3	14,402.8	14,402.8	0.0	0.0	14,402.8	-139.2	-1.0 %	-505.5	-3.4 %	0.0	
Capital Outlay	49.3	49.3	0.8	0.8	0.0	0.0	0.8	-48.5	-98.4 %	-48.5	-98.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,133.6	3,220.6	3,220.6	3,220.6	0.0	0.0	3,220.6	87.0	2.8 %	0.0		0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	231,555.8	228,726.1	246,633.9	238,911.5	1,200.0	0.0	240,111.5	8,555.7	3.7 %	11,385.4	5.0 %	-6,522.4	-2.6 %
1005 GF/Prgm (DGF)	7,687.9	7,706.9	6,346.0	6,346.0	0.0	0.0	6,346.0	-1,341.9	-17.5 %	-1,360.9	-17.7 %	0.0	
1007 I/A Rcpts (Other)	13,159.6	13,172.8	13,652.2	13,652.2	0.0	0.0	13,652.2	492.6	3.7 %	479.4	3.6 %	0.0	
1037 GF/MH (UGF)	6,713.7	6,873.9	6,880.5	6,880.5	0.0	0.0	6,880.5	166.8	2.5 %	6.6	0.1 %	0.0	
1054 STEP (DGF)	150.0	150.0	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	-150.0	-100.0 %
1061 CIP Rcpts (Other)	529.4	542.8	542.8	542.8	0.0	0.0	542.8	13.4	2.5 %	0.0		0.0	
1092 MHTAAR (Other)	379.3	6.6	430.0	430.0	0.0	0.0	430.0	50.7	13.4 %	423.4	>999 %	0.0	
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	10,037.0	10,037.0	8,715.0	15,920.3	0.0	0.0	15,920.3	5,883.3	58.6 %	5,883.3	58.6 %	7,205.3	82.7 %
<u>Positions</u>													
Perm Full Time	1,509	1,509	1,509	1,509	0	0	1,509	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

	[1] <u>11Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>OpinCap</u>	[6] <u>Bills</u>	[7] <u>12Budget</u>	[7] - [1] <u>11Fn1Bud to 12Budget</u>	[7] - [2] <u>Adj Base to 12Budget</u>	[7] - [3] <u>GovAmd+ to 12Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	238,397.9	235,728.4	253,642.8	245,920.4	1,200.0	0.0	247,120.4	8,722.5	3.7 %	11,392.0	4.8 %	-6,522.4	-2.6 %
Designated General (DGF)	17,874.9	17,893.9	15,211.0	22,266.3	0.0	0.0	22,266.3	4,391.4	24.6 %	4,372.4	24.4 %	7,055.3	46.4 %
Other State Funds (Other)	14,368.3	14,022.2	14,925.0	14,925.0	0.0	0.0	14,925.0	556.7	3.9 %	902.8	6.4 %	0.0	
Federal Receipts (Fed)	3,133.6	3,220.6	3,220.6	3,220.6	0.0	0.0	3,220.6	87.0	2.8 %	0.0		0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	1,493,670.8	1,424,521.3	1,489,273.4	1,487,655.4	0.0	13,871.5	1,501,526.9	7,856.1 0.5 %	77,005.6 5.4 %	12,253.5 0.8 %	
<u>Objects of Expenditure</u>											
Personal Services	31,363.1	32,849.2	33,884.6	33,884.6	0.0	0.0	33,884.6	2,521.5 8.0 %	1,035.4 3.2 %	0.0	
Travel	1,807.3	1,774.0	1,849.3	1,831.0	0.0	0.0	1,831.0	23.7 1.3 %	57.0 3.2 %	-18.3 -1.0 %	
Services	45,880.1	43,501.5	47,317.8	46,019.3	0.0	0.0	46,019.3	139.2 0.3 %	2,517.8 5.8 %	-1,298.5 -2.7 %	
Commodities	1,611.3	1,535.4	2,572.3	2,572.3	0.0	0.0	2,572.3	961.0 59.6 %	1,036.9 67.5 %	0.0	
Capital Outlay	1,517.8	100.3	306.8	306.8	0.0	0.0	306.8	-1,211.0 -79.8 %	206.5 205.9 %	0.0	
Grants, Benefits	1,411,491.2	1,344,760.9	1,403,342.6	1,402,826.4	0.0	13,871.5	1,416,697.9	5,206.7 0.4 %	71,937.0 5.3 %	13,355.3 1.0 %	
Miscellaneous	0.0	0.0	0.0	215.0	0.0	0.0	215.0	215.0 >999 %	215.0 >999 %	215.0 >999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	197,767.1	194,304.8	230,199.1	230,199.1	0.0	0.0	230,199.1	32,432.0 16.4 %	35,894.3 18.5 %	0.0	
1003 G/F Match (UGF)	964.8	990.5	990.5	1,078.0	0.0	0.0	1,078.0	113.2 11.7 %	87.5 8.8 %	87.5 8.8 %	
1004 Gen Fund (UGF)	1,192,124.0	1,169,547.0	1,192,313.1	1,193,832.0	0.0	13,871.5	1,207,703.5	15,579.5 1.3 %	38,156.5 3.3 %	15,390.4 1.3 %	
1005 GF/Prgm (DGF)	1,179.1	1,205.0	1,205.0	1,205.0	0.0	0.0	1,205.0	25.9 2.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	9,192.8	9,383.9	10,884.1	10,324.1	0.0	0.0	10,324.1	1,131.3 12.3 %	940.2 10.0 %	-560.0 -5.1 %	
1014 Donat Comm (Fed)	358.1	366.1	366.1	366.1	0.0	0.0	366.1	8.0 2.2 %	0.0	0.0	
1037 GF/MH (UGF)	339.8	339.8	489.8	377.8	0.0	0.0	377.8	38.0 11.2 %	38.0 11.2 %	-112.0 -22.9 %	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0	
1066 Pub School (DGF)	10,700.0	10,700.0	12,350.0	12,350.0	0.0	0.0	12,350.0	1,650.0 15.4 %	1,650.0 15.4 %	0.0	
1092 MHTAAR (Other)	212.0	0.0	100.0	212.0	0.0	0.0	212.0	0.0	212.0 >999 %	112.0 112.0 %	
1106 ACPE Rcpts (Other)	12,555.6	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	324.2 2.6 %	0.0	0.0	
1108 Stat Desig (Other)	1,931.0	902.8	1,612.8	1,612.8	0.0	0.0	1,612.8	-318.2 -16.5 %	710.0 78.6 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	416.2	416.2	403.4	403.4	0.0	0.0	403.4	-12.8 -3.1 %	-12.8 -3.1 %	0.0	
1188 Fed Unrstr (Fed)	2,664.4	2,664.4	2,664.4	0.0	0.0	0.0	0.0	-2,664.4 -100.0 %	-2,664.4 -100.0 %	-2,664.4 -100.0 %	
1212 Stimulus09 (Fed)	42,444.9	0.0	1,994.3	1,994.3	0.0	0.0	1,994.3	-40,450.6 -95.3 %	1,994.3 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	337	337	337	337	0	0	337	0	0	0	
Perm Part Time	12	12	12	12	0	0	12	0	0	0	
Temporary	8	4	8	8	0	0	8	0	4 100.0 %	0	

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure**

**Numbers and Language**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,193,428.6	1,170,877.3	1,193,793.4	1,195,287.8	0.0	13,871.5	1,209,159.3	15,730.7 1.3 %	38,282.0 3.3 %	15,365.9 1.3 %	
Designated General (DGF)	12,295.3	12,321.2	13,958.4	13,958.4	0.0	0.0	13,958.4	1,663.1 13.5 %	1,637.2 13.3 %	0.0	
Other State Funds (Other)	23,921.4	23,196.5	25,506.7	25,058.7	0.0	0.0	25,058.7	1,137.3 4.8 %	1,862.2 8.0 %	-448.0 -1.8 %	
Federal Receipts (Fed)	264,025.5	218,126.3	256,014.9	253,350.5	0.0	0.0	253,350.5	-10,675.0 -4.0 %	35,224.2 16.1 %	-2,664.4 -1.0 %	



## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Environmental Conservation

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	77,277.6	79,468.2	80,796.5	79,487.1	400.0	0.0	79,887.1	2,609.5	3.4 %	418.9	0.5 %	-909.4	-1.1 %
<u>Objects of Expenditure</u>													
Personal Services	50,279.1	52,625.2	53,038.8	52,762.1	0.0	0.0	52,762.1	2,483.0	4.9 %	136.9	0.3 %	-276.7	-0.5 %
Travel	2,005.0	2,005.0	2,025.3	2,016.3	0.0	0.0	2,016.3	11.3	0.6 %	11.3	0.6 %	-9.0	-0.4 %
Services	20,630.0	20,474.5	21,293.9	20,782.7	0.0	0.0	20,782.7	152.7	0.7 %	308.2	1.5 %	-511.2	-2.4 %
Commodities	1,477.6	1,477.6	1,552.6	1,540.1	0.0	0.0	1,540.1	62.5	4.2 %	62.5	4.2 %	-12.5	-0.8 %
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0	2,684.4	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-500.0	400.0	0.0	-100.0	-100.0	<-999 %	-100.0	<-999 %	-100.0	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	22,479.6	23,086.0	23,565.2	23,215.2	0.0	0.0	23,215.2	735.6	3.3 %	129.2	0.6 %	-350.0	-1.5 %
1003 G/F Match (UGF)	4,454.6	4,580.7	4,590.7	4,590.7	0.0	0.0	4,590.7	136.1	3.1 %	10.0	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	14,191.0	14,701.4	14,960.0	14,770.7	400.0	0.0	15,170.7	979.7	6.9 %	469.3	3.2 %	210.7	1.4 %
1005 GF/Prgm (DGF)	5,842.0	6,022.0	6,517.1	6,517.1	0.0	0.0	6,517.1	675.1	11.6 %	495.1	8.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,637.3	1,669.8	1,513.0	1,363.0	0.0	0.0	1,363.0	-274.3	-16.8 %	-306.8	-18.4 %	-150.0	-9.9 %
1018 EVOS Trust (Other)	96.9	100.1	96.9	96.9	0.0	0.0	96.9	0.0	-3.2	-3.2 %	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	14,452.9	14,913.8	15,045.0	15,045.0	0.0	0.0	15,045.0	592.1	4.1 %	131.2	0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	4,214.3	4,359.5	4,359.5	4,359.5	0.0	0.0	4,359.5	145.2	3.4 %	0.0	0.0	0.0	0.0
1075 Clin Wtr Fd (Other)	68.7	70.5	0.0	0.0	0.0	0.0	0.0	-68.7	-100.0 %	-70.5	-100.0 %	0.0	0.0
1093 Clean Air (Other)	4,357.8	4,451.1	4,528.5	4,528.5	0.0	0.0	4,528.5	170.7	3.9 %	77.4	1.7 %	0.0	0.0
1108 Stat Desig (Other)	225.4	225.6	228.2	228.2	0.0	0.0	228.2	2.8	1.2 %	2.6	1.2 %	0.0	0.0
1166 Vessel Com (DGF)	1,202.3	1,229.1	1,272.3	1,272.3	0.0	0.0	1,272.3	70.0	5.8 %	43.2	3.5 %	0.0	0.0
1205 Ocn Ranger (DGF)	4,054.8	4,058.6	4,120.1	3,500.0	0.0	0.0	3,500.0	-554.8	-13.7 %	-558.6	-13.8 %	-620.1	-15.1 %
<u>Positions</u>													
Perm Full Time	537	539	542	539	0	0	539	2	0.4 %	0		-3	-0.6 %
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	13	11	11	11	0	0	11	-2	-15.4 %	0		0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] <u>11Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>OpinCap</u>	[6] <u>Bills</u>	[7] <u>12Budget</u>	[7] - [1] <u>11Fn1Bud to 12Budget</u>	[7] - [2] <u>Adj Base to 12Budget</u>	[7] - [3] <u>GovAmd+ to 12Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	18,645.6	19,282.1	19,550.7	19,361.4	400.0	0.0	19,761.4	1,115.8	6.0 %	479.3	2.5 %	210.7	1.1 %
Designated General (DGF)	25,552.0	26,223.5	26,954.5	26,334.4	0.0	0.0	26,334.4	782.4	3.1 %	110.9	0.4 %	-620.1	-2.3 %
Other State Funds (Other)	10,600.4	10,876.6	10,726.1	10,576.1	0.0	0.0	10,576.1	-24.3	-0.2 %	-300.5	-2.8 %	-150.0	-1.4 %
Federal Receipts (Fed)	22,479.6	23,086.0	23,565.2	23,215.2	0.0	0.0	23,215.2	735.6	3.3 %	129.2	0.6 %	-350.0	-1.5 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	193,539.7	198,408.8	197,320.1	198,959.0	0.0	0.0	198,959.0	5,419.3 2.8 %	550.2 0.3 %	1,638.9 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	113,386.6	119,346.8	119,942.1	120,091.6	0.0	0.0	120,091.6	6,705.0 5.9 %	744.8 0.6 %	149.5 0.1 %
Travel	5,948.9	5,770.4	5,780.4	5,865.4	0.0	0.0	5,865.4	-83.5 -1.4 %	95.0 1.6 %	85.0 1.5 %
Services	61,478.7	60,929.3	59,391.6	59,934.4	0.0	0.0	59,934.4	-1,544.3 -2.5 %	-994.9 -1.6 %	542.8 0.9 %
Commodities	11,315.1	10,931.1	10,884.8	10,948.9	0.0	0.0	10,948.9	-366.2 -3.2 %	17.8 0.2 %	64.1 0.6 %
Capital Outlay	1,410.4	1,431.2	1,321.2	1,451.2	0.0	0.0	1,451.2	40.8 2.9 %	20.0 1.4 %	130.0 9.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	667.5	0.0	0.0	667.5	667.5 >999 %	667.5 >999 %	667.5 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	61,943.7	63,449.9	62,199.7	62,199.7	0.0	0.0	62,199.7	256.0 0.4 %	-1,250.2 -2.0 %	0.0
1003 G/F Match (UGF)	426.1	448.5	448.5	448.5	0.0	0.0	448.5	22.4 5.3 %	0.0	0.0
1004 Gen Fund (UGF)	64,807.2	66,868.0	69,908.4	71,622.4	0.0	0.0	71,622.4	6,815.2 10.5 %	4,754.4 7.1 %	1,714.0 2.5 %
1005 GF/Prgrm (DGF)	2,626.7	2,667.2	2,381.5	2,381.5	0.0	0.0	2,381.5	-245.2 -9.3 %	-285.7 -10.7 %	0.0
1007 I/A Rcpts (Other)	15,079.7	15,472.3	14,981.5	14,906.4	0.0	0.0	14,906.4	-173.3 -1.1 %	-565.9 -3.7 %	-75.1 -0.5 %
1018 EVOS Trust (Other)	4,164.8	4,204.8	4,204.8	4,204.8	0.0	0.0	4,204.8	40.0 1.0 %	0.0	0.0
1024 Fish/Game (Other)	24,305.7	24,798.1	23,013.1	23,013.1	0.0	0.0	23,013.1	-1,292.6 -5.3 %	-1,785.0 -7.2 %	0.0
1055 IA/OIL HAZ (Other)	123.5	126.3	123.5	123.5	0.0	0.0	123.5	0.0	-2.8 -2.2 %	0.0
1061 CIP Rcpts (Other)	6,151.8	6,420.3	6,409.0	6,409.0	0.0	0.0	6,409.0	257.2 4.2 %	-11.3 -0.2 %	0.0
1108 Stat Desig (Other)	7,800.7	7,653.7	7,160.4	7,160.4	0.0	0.0	7,160.4	-640.3 -8.2 %	-493.3 -6.4 %	0.0
1109 Test Fish (DGF)	1,596.9	1,665.6	1,905.6	1,905.6	0.0	0.0	1,905.6	308.7 19.3 %	240.0 14.4 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	3,962.9	4,084.1	4,084.1	4,084.1	0.0	0.0	4,084.1	121.2 3.1 %	0.0	0.0
1212 Stimulus09 (Fed)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	923	924	924	925	0	0	925	2 0.2 %	1 0.1 %	1 0.1 %
Perm Part Time	757	756	756	756	0	0	756	-1 -0.1 %	0	0
Temporary	64	64	64	64	0	0	64	0	0	0

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] <u>11Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>OpinCap</u>	[6] <u>Bills</u>	[7] <u>12Budget</u>	[7] - [1] <u>11Fn1Bud to 12Budget</u>	[7] - [2] <u>Adj Base to 12Budget</u>	[7] - [3] <u>GovAmd+ to 12Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	65,233.3	67,316.5	70,356.9	72,070.9	0.0	0.0	72,070.9	6,837.6	10.5 %	4,754.4	7.1 %	1,714.0	2.4 %
Designated General (DGF)	8,186.5	8,416.9	8,371.2	8,371.2	0.0	0.0	8,371.2	184.7	2.3 %	-45.7	-0.5 %	0.0	
Other State Funds (Other)	58,126.2	59,175.5	56,392.3	56,317.2	0.0	0.0	56,317.2	-1,809.0	-3.1 %	-2,858.3	-4.8 %	-75.1	-0.1 %
Federal Receipts (Fed)	61,993.7	63,499.9	62,199.7	62,199.7	0.0	0.0	62,199.7	206.0	0.3 %	-1,300.2	-2.0 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

<b>Numbers and Language</b>
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Agency: Office of the Governor

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	115,480.3	25,082.0	29,372.8	29,370.4	45.7	0.0	29,416.1	-86,064.2	-74.5 %	4,334.1	17.3 %	43.3	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	18,741.6	18,473.0	19,003.3	19,000.9	45.7	0.0	19,046.6	305.0	1.6 %	573.6	3.1 %	43.3	0.2 %
Travel	946.3	861.3	886.3	886.3	0.0	0.0	886.3	-60.0	-6.3 %	25.0	2.9 %	0.0	
Services	95,080.5	5,252.7	8,968.2	8,968.2	0.0	0.0	8,968.2	-86,112.3	-90.6 %	3,715.5	70.7 %	0.0	
Commodities	520.6	435.7	455.7	455.7	0.0	0.0	455.7	-64.9	-12.5 %	20.0	4.6 %	0.0	
Capital Outlay	191.3	59.3	59.3	59.3	0.0	0.0	59.3	-132.0	-69.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	191.4	195.0	195.0	195.0	0.0	0.0	195.0	3.6	1.9 %	0.0		0.0	
1004 Gen Fund (UGF)	31,245.5	24,088.6	28,567.4	28,565.0	45.7	0.0	28,610.7	-2,634.8	-8.4 %	4,522.1	18.8 %	43.3	0.2 %
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	765.1	793.5	505.5	505.5	0.0	0.0	505.5	-259.6	-33.9 %	-288.0	-36.3 %	0.0	
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0		100.0	>999 %	0.0	
1212 Stimulus09 (Fed)	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	-83,173.4	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	163	162	162	162	0	0	162	-1	-0.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	48	19	27	27	0	0	27	-21	-43.8 %	8	42.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	31,245.5	24,088.6	28,567.4	28,565.0	45.7	0.0	28,610.7	-2,634.8	-8.4 %	4,522.1	18.8 %	43.3	0.2 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	865.1	793.5	605.5	605.5	0.0	0.0	605.5	-259.6	-30.0 %	-188.0	-23.7 %	0.0	
Federal Receipts (Fed)	83,364.8	195.0	195.0	195.0	0.0	0.0	195.0	-83,169.8	-99.8 %	0.0		0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	2,365,659.4	2,251,726.4	2,453,390.9	2,457,339.2	4,627.0	624.0	2,462,590.2	96,930.8	4.1 %	210,863.8	9.4 %	9,199.3	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	314,542.7	323,685.4	331,668.2	331,498.1	0.0	0.0	331,498.1	16,955.4	5.4 %	7,812.7	2.4 %	-170.1	-0.1 %
Travel	7,997.5	7,540.4	8,248.2	8,248.2	0.0	0.0	8,248.2	250.7	3.1 %	707.8	9.4 %	0.0	
Services	164,448.6	153,751.8	159,415.2	162,439.6	0.0	0.0	162,439.6	-2,009.0	-1.2 %	8,687.8	5.7 %	3,024.4	1.9 %
Commodities	35,610.9	35,098.9	36,397.8	36,427.8	0.0	0.0	36,427.8	816.9	2.3 %	1,328.9	3.8 %	30.0	0.1 %
Capital Outlay	2,386.6	1,999.8	1,999.8	1,999.8	0.0	0.0	1,999.8	-386.8	-16.2 %	0.0		0.0	
Grants, Benefits	1,840,462.2	1,729,650.1	1,915,661.7	1,915,684.7	0.0	624.0	1,916,308.7	75,846.5	4.1 %	186,658.6	10.8 %	647.0	
Miscellaneous	210.9	0.0	0.0	1,041.0	4,627.0	0.0	5,668.0	5,457.1	>999 %	5,668.0	>999 %	5,668.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,107,961.4	1,040,188.0	1,267,943.6	1,268,515.7	0.0	259.5	1,268,775.2	160,813.8	14.5 %	228,587.2	22.0 %	831.6	0.1 %
1003 G/F Match (UGF)	445,036.3	435,397.6	485,706.3	485,706.3	0.0	259.5	485,965.8	40,929.5	9.2 %	50,568.2	11.6 %	259.5	0.1 %
1004 Gen Fund (UGF)	363,324.2	345,928.3	363,437.5	363,295.5	4,627.0	263.4	368,185.9	4,861.7	1.3 %	22,257.6	6.4 %	4,748.4	1.3 %
1005 GF/Prgm (DGF)	24,462.5	24,910.7	25,325.3	25,410.7	0.0	-158.4	25,252.3	789.8	3.2 %	341.6	1.4 %	-73.0	-0.3 %
1007 I/A Rcpts (Other)	61,528.7	62,291.8	64,779.1	64,898.7	0.0	0.0	64,898.7	3,370.0	5.5 %	2,606.9	4.2 %	119.6	0.2 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	154,657.0	155,264.4	161,629.7	162,277.7	0.0	0.0	162,277.7	7,620.7	4.9 %	7,013.3	4.5 %	648.0	0.4 %
1050 PFD Fund (DGF)	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0	19.9 %	2,700.0	19.9 %	0.0	
1061 CIP Rcpts (Other)	5,769.2	5,929.6	8,064.6	8,064.6	0.0	0.0	8,064.6	2,295.4	39.8 %	2,135.0	36.0 %	0.0	
1092 MHTAAR (Other)	6,899.1	54.9	5,433.3	5,433.3	0.0	0.0	5,433.3	-1,465.8	-21.2 %	5,378.4	>999 %	0.0	
1098 ChildTrErn (DGF)	399.3	399.3	0.0	0.0	0.0	0.0	0.0	-399.3	-100.0 %	-399.3	-100.0 %	0.0	
1099 ChildTrPrn (DGF)	149.9	149.9	150.0	150.0	0.0	0.0	150.0	0.1	0.1 %	0.1	0.1 %	0.0	
1108 Stat Desig (Other)	20,469.1	20,663.6	21,073.2	21,063.6	0.0	0.0	21,063.6	594.5	2.9 %	400.0	1.9 %	-9.6	
1168 Tob ED/CES (DGF)	9,934.0	9,984.5	10,934.5	10,934.5	0.0	0.0	10,934.5	1,000.5	10.1 %	950.0	9.5 %	0.0	
1180 A/D T&P Fd (DGF)	19,613.3	19,618.4	19,618.4	19,618.4	0.0	0.0	19,618.4	5.1		0.0		0.0	
1188 Fed Unrstr (Fed)	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4	92.5 %	2,664.4	92.5 %	2,664.4	92.5 %
1212 Stimulus09 (Fed)	128,989.3	114,479.3	129.3	139.7	0.0	0.0	139.7	-128,849.6	-99.9 %	-114,339.6	-99.9 %	10.4	8.0 %

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure**

**Numbers and Language**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<u>Positions</u>													
Perm Full Time	3,481	3,482	3,489	3,490	0	0	3,490	9	0.3 %	8	0.2 %	1	
Perm Part Time	85	84	84	84	0	0	84	-1	-1.2 %	0		0	
Temporary	120	117	117	117	0	0	117	-3	-2.5 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	963,017.5	936,590.3	1,010,773.5	1,011,279.5	4,627.0	522.9	1,016,429.4	53,411.9	5.5 %	79,839.1	8.5 %	5,655.9	0.6 %
Designated General (DGF)	68,143.7	68,647.5	72,312.9	72,398.3	0.0	-158.4	72,239.9	4,096.2	6.0 %	3,592.4	5.2 %	-73.0	-0.1 %
Other State Funds (Other)	94,666.1	88,939.9	99,350.2	99,460.2	0.0	0.0	99,460.2	4,794.1	5.1 %	10,520.3	11.8 %	110.0	0.1 %
Federal Receipts (Fed)	1,239,832.1	1,157,548.7	1,270,954.3	1,274,201.2	0.0	259.5	1,274,460.7	34,628.6	2.8 %	116,912.0	10.1 %	3,506.4	0.3 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	199,633.2	190,677.7	194,001.4	193,331.4	486.0	75.0	193,892.4	-5,740.8	-2.9 %	3,214.7	1.7 %	-109.0	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	82,669.4	86,884.7	88,095.9	87,879.9	0.0	0.0	87,879.9	5,210.5	6.3 %	995.2	1.1 %	-216.0	-0.2 %
Travel	2,219.9	2,221.3	2,224.9	2,224.9	0.0	0.0	2,224.9	5.0	0.2 %	3.6	0.2 %	0.0	
Services	39,511.0	35,370.7	36,945.1	36,891.1	0.0	75.0	36,966.1	-2,544.9	-6.4 %	1,595.4	4.5 %	21.0	0.1 %
Commodities	3,807.8	4,430.9	4,464.9	4,439.9	0.0	0.0	4,439.9	632.1	16.6 %	9.0	0.2 %	-25.0	-0.6 %
Capital Outlay	881.5	768.9	768.9	768.9	0.0	0.0	768.9	-112.6	-12.8 %	0.0		0.0	
Grants, Benefits	70,543.6	61,001.2	61,501.7	61,751.7	486.0	0.0	62,237.7	-8,305.9	-11.8 %	1,236.5	2.0 %	736.0	1.2 %
Miscellaneous	0.0	0.0	0.0	-625.0	0.0	0.0	-625.0	-625.0	<-999 %	-625.0	<-999 %	-625.0	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	98,382.6	99,510.6	100,551.1	100,551.1	0.0	0.0	100,551.1	2,168.5	2.2 %	1,040.5	1.0 %	0.0	
1003 G/F Match (UGF)	6,753.2	6,871.7	6,871.7	6,871.7	0.0	0.0	6,871.7	118.5	1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	22,553.4	22,754.2	24,538.1	23,818.1	486.0	0.0	24,304.1	1,750.7	7.8 %	1,549.9	6.8 %	-234.0	-1.0 %
1005 GF/Prgm (DGF)	2,877.5	2,978.0	3,097.5	2,997.5	0.0	0.0	2,997.5	120.0	4.2 %	19.5	0.7 %	-100.0	-3.2 %
1007 I/A Rcpts (Other)	25,761.5	26,447.3	24,551.1	24,551.1	0.0	0.0	24,551.1	-1,210.4	-4.7 %	-1,896.2	-7.2 %	0.0	
1031 Sec Injury (DGF)	3,984.8	3,994.4	3,994.6	3,994.6	0.0	0.0	3,994.6	9.8	0.2 %	0.2		0.0	
1032 Fish Fund (DGF)	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6	0.7 %	0.0		0.0	
1049 Trng Bldg (DGF)	813.9	843.8	743.8	743.8	0.0	0.0	743.8	-70.1	-8.6 %	-100.0	-11.9 %	0.0	
1054 STEP (DGF)	8,546.7	7,486.2	8,576.1	8,726.1	0.0	0.0	8,726.1	179.4	2.1 %	1,239.9	16.6 %	150.0	1.7 %
1061 CIP Rcpts (Other)	326.0	339.0	89.0	89.0	0.0	0.0	89.0	-237.0	-72.7 %	-250.0	-73.7 %	0.0	
1108 Stat Desig (Other)	698.4	598.4	1,057.8	1,057.8	0.0	0.0	1,057.8	359.4	51.5 %	459.4	76.8 %	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,294.2	5,309.5	5,163.3	5,163.3	0.0	0.0	5,163.3	-130.9	-2.5 %	-146.2	-2.8 %	0.0	
1157 Wrks Safe (DGF)	9,009.5	9,246.6	9,319.4	9,319.4	0.0	75.0	9,394.4	384.9	4.3 %	147.8	1.6 %	75.0	0.8 %
1172 Bldg Safe (DGF)	1,984.3	2,040.2	2,040.2	2,040.2	0.0	0.0	2,040.2	55.9	2.8 %	0.0		0.0	
1203 WCBenGF (DGF)	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	10,416.8	15.8	1,165.7	1,165.7	0.0	0.0	1,165.7	-9,251.1	-88.8 %	1,149.9	>999 %	0.0	



**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure**

**Numbers and Language**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<u>Positions</u>													
Perm Full Time	848	841	842	841	0	0	841	-7	-0.8 %	0		-1	-0.1 %
Perm Part Time	116	116	120	118	0	0	118	2	1.7 %	2	1.7 %	-2	-1.7 %
Temporary	56	48	51	51	0	0	51	-5	-8.9 %	3	6.3 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	29,306.6	29,625.9	31,409.8	30,689.8	486.0	0.0	31,175.8	1,869.2	6.4 %	1,549.9	5.2 %	-234.0	-0.7 %
Designated General (DGF)	34,416.3	33,815.7	34,851.9	34,901.9	0.0	75.0	34,976.9	560.6	1.6 %	1,161.2	3.4 %	125.0	0.4 %
Other State Funds (Other)	27,110.9	27,709.7	26,022.9	26,022.9	0.0	0.0	26,022.9	-1,088.0	-4.0 %	-1,686.8	-6.1 %	0.0	
Federal Receipts (Fed)	108,799.4	99,526.4	101,716.8	101,716.8	0.0	0.0	101,716.8	-7,082.6	-6.5 %	2,190.4	2.2 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

Agency: Department of Law

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	95,158.0	80,125.7	86,678.4	85,393.6	12,000.0	225.0	97,618.6	2,460.6 2.6 %	17,492.9 21.8 %	10,940.2 12.6 %	
<u>Objects of Expenditure</u>											
Personal Services	60,242.5	61,626.1	64,387.3	64,019.2	0.0	192.3	64,211.5	3,969.0 6.6 %	2,585.4 4.2 %	-175.8 -0.3 %	
Travel	1,229.2	1,179.3	1,298.0	1,296.0	0.0	1.1	1,297.1	67.9 5.5 %	117.8 10.0 %	-0.9 -0.1 %	
Services	32,238.2	15,880.2	19,445.7	18,534.0	12,000.0	26.7	30,560.7	-1,677.5 -5.2 %	14,680.5 92.4 %	11,115.0 57.2 %	
Commodities	1,048.1	1,043.1	1,127.3	1,125.3	0.0	4.0	1,129.3	81.2 7.7 %	86.2 8.3 %	2.0 0.2 %	
Capital Outlay	400.0	397.0	420.1	419.1	0.0	0.9	420.0	20.0 5.0 %	23.0 5.8 %	-0.1	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	0.0	0.0	1,947.3	-162.5 -7.7 %	294.7 17.8 %	0.0	
1003 G/F Match (UGF)	183.9	189.6	302.1	274.0	0.0	0.0	274.0	90.1 49.0 %	84.4 44.5 %	-28.1 -9.3 %	
1004 Gen Fund (UGF)	65,748.4	50,737.3	55,861.5	54,639.8	12,000.0	225.0	66,864.8	1,116.4 1.7 %	16,127.5 31.8 %	11,003.3 19.7 %	
1005 GF/Prgm (DGF)	667.4	686.3	826.3	791.3	0.0	0.0	791.3	123.9 18.6 %	105.0 15.3 %	-35.0 -4.2 %	
1007 I/A Rcpts (Other)	21,837.4	22,340.6	22,810.1	22,810.1	0.0	0.0	22,810.1	972.7 4.5 %	469.5 2.1 %	0.0	
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	0.0	0.0	89.7	2.5 2.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	554.4	575.7	554.4	554.4	0.0	0.0	554.4	0.0	-21.3 -3.7 %	0.0	
1061 CIP Rcpts (Other)	106.2	111.2	106.2	106.2	0.0	0.0	106.2	0.0	-5.0 -4.5 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	650.2	655.2	865.2	865.2	0.0	0.0	865.2	215.0 33.1 %	210.0 32.1 %	0.0	
1141 RCA Rcpts (DGF)	1,570.6	1,608.0	1,658.0	1,658.0	0.0	0.0	1,658.0	87.4 5.6 %	50.0 3.1 %	0.0	
1168 Tob ED/CES (DGF)	164.9	1.9	165.0	165.0	0.0	0.0	165.0	0.1 0.1 %	163.1 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	557	560	569	568	0	1	569	12 2.2 %	9 1.6 %	0	
Perm Part Time	5	2	2	2	0	0	2	-2 -50.0 %	0 25.0 %	0 25.0 %	
Temporary	0	0	0	0	0	0	0	0	0	0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	66,019.5	51,016.6	56,253.3	55,003.5	12,000.0	225.0	67,228.5	1,209.0 1.8 %	16,211.9 31.8 %	10,975.2 19.5 %	
Designated General (DGF)	2,402.9	2,296.2	2,649.3	2,614.3	0.0	0.0	2,614.3	211.4 8.8 %	318.1 13.9 %	-35.0 -1.3 %	
Other State Funds (Other)	24,625.8	25,160.3	25,828.5	25,828.5	0.0	0.0	25,828.5	1,202.7 4.9 %	668.2 2.7 %	0.0	
Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	0.0	0.0	1,947.3	-162.5 -7.7 %	294.7 17.8 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Military and Veterans Affairs

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	<b>78,839.4</b>	<b>79,743.4</b>	<b>80,252.3</b>	<b>80,187.5</b>	<b>4,000.0</b>	<b>0.0</b>	<b>84,187.5</b>	<b>5,348.1</b> <b>6.8 %</b>	<b>4,444.1</b> <b>5.6 %</b>	<b>3,935.2</b> <b>4.9 %</b>	
<u>Objects of Expenditure</u>											
Personal Services	30,966.0	32,275.0	32,334.5	32,315.0	0.0	0.0	32,315.0	1,349.0   4.4 %	40.0   0.1 %	-19.5   -0.1 %	
Travel	1,172.4	1,222.4	1,222.4	1,222.4	0.0	0.0	1,222.4	50.0   4.3 %	0.0	0.0	
Services	38,460.3	37,902.3	38,351.7	38,306.4	4,000.0	0.0	42,306.4	3,846.1   10.0 %	4,404.1   11.6 %	3,954.7   10.3 %	
Commodities	5,391.5	5,541.5	5,541.5	5,541.5	0.0	0.0	5,541.5	150.0   2.8 %	0.0	0.0	
Capital Outlay	556.8	509.8	509.8	509.8	0.0	0.0	509.8	-47.0   -8.4 %	0.0	0.0	
Grants, Benefits	2,292.4	2,292.4	2,292.4	2,292.4	0.0	0.0	2,292.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	50,445.2	51,047.1	51,044.9	51,044.9	0.0	0.0	51,044.9	599.7   1.2 %	-2.2	0.0	
1003 G/F Match (UGF)	4,713.6	4,816.3	4,856.3	4,856.3	0.0	0.0	4,856.3	142.7   3.0 %	40.0   0.8 %	0.0	
1004 Gen Fund (UGF)	7,689.3	7,510.8	7,800.1	7,917.1	4,000.0	0.0	11,917.1	4,227.8   55.0 %	4,406.3   58.7 %	4,117.0   52.8 %	
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	11,922.2	12,224.8	12,220.0	12,038.2	0.0	0.0	12,038.2	116.0   1.0 %	-186.6   -1.5 %	-181.8   -1.5 %	
1061 CIP Rcpts (Other)	3,069.5	3,144.8	3,331.4	3,331.4	0.0	0.0	3,331.4	261.9   8.5 %	186.6   5.9 %	0.0	
1101 AADC Fund (Other)	522.9	522.9	522.9	522.9	0.0	0.0	522.9	0.0	0.0	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0	0.0	0.0	
1181 Vets Endow (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	345	345	345	345	0	0	345	0	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	5	1	1	1	0	0	1	-4   -80.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,402.9	12,327.1	12,656.4	12,773.4	4,000.0	0.0	16,773.4	4,370.5   35.2 %	4,446.3   36.1 %	4,117.0   32.5 %	
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0	
Other State Funds (Other)	15,962.9	16,340.8	16,522.6	16,340.8	0.0	0.0	16,340.8	377.9   2.4 %	0.0	-181.8   -1.1 %	
Federal Receipts (Fed)	50,445.2	51,047.1	51,044.9	51,044.9	0.0	0.0	51,044.9	599.7   1.2 %	-2.2	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Natural Resources

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	<b>162,772.7</b>	<b>146,447.7</b>	<b>156,156.8</b>	<b>151,432.8</b>	<b>0.0</b>	<b>101.1</b>	<b>151,533.9</b>	<b>-11,238.8</b>	<b>-6.9 %</b>	<b>5,086.2</b>	<b>3.5 %</b>	<b>-4,622.9</b>	<b>-3.0 %</b>
<u>Objects of Expenditure</u>													
Personal Services	90,487.1	91,638.1	95,449.8	92,598.6	0.0	85.1	92,683.7	2,196.6	2.4 %	1,045.6	1.1 %	-2,766.1	-2.9 %
Travel	3,700.0	2,799.3	3,352.5	3,146.1	0.0	5.0	3,151.1	-548.9	-14.8 %	351.8	12.6 %	-201.4	-6.0 %
Services	59,427.7	43,791.2	48,746.5	47,206.8	0.0	5.0	47,211.8	-12,215.9	-20.6 %	3,420.6	7.8 %	-1,534.7	-3.1 %
Commodities	7,526.2	6,587.4	6,976.3	6,849.6	0.0	6.0	6,855.6	-670.6	-8.9 %	268.2	4.1 %	-120.7	-1.7 %
Capital Outlay	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0	1,516.7	0.0		0.0		0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	19,809.8	19,055.8	18,640.7	15,961.7	0.0	0.0	15,961.7	-3,848.1	-19.4 %	-3,094.1	-16.2 %	-2,679.0	-14.4 %
1003 G/F Match (UGF)	2,226.0	2,311.2	2,413.2	740.6	0.0	0.0	740.6	-1,485.4	-66.7 %	-1,570.6	-68.0 %	-1,672.6	-69.3 %
1004 Gen Fund (UGF)	79,820.7	64,249.7	74,315.3	73,972.0	0.0	101.1	74,073.1	-5,747.6	-7.2 %	9,823.4	15.3 %	-242.2	-0.3 %
1005 GF/Prgm (DGF)	11,092.5	11,463.3	11,338.1	11,338.1	0.0	0.0	11,338.1	245.6	2.2 %	-125.2	-1.1 %	0.0	
1007 I/A Rcpts (Other)	7,711.3	7,924.1	7,447.5	7,276.3	0.0	0.0	7,276.3	-435.0	-5.6 %	-647.8	-8.2 %	-171.2	-2.3 %
1018 EVOS Trust (Other)	432.9	434.5	434.5	434.5	0.0	0.0	434.5	1.6	0.4 %	0.0		0.0	
1021 Agric RLF (DGF)	2,494.1	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	18.2	0.7 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	73.3	75.6	74.9	74.9	0.0	0.0	74.9	1.6	2.2 %	-0.7	-0.9 %	0.0	
1061 CIP Rcpts (Other)	5,474.9	5,656.8	5,467.5	5,222.9	0.0	0.0	5,222.9	-252.0	-4.6 %	-433.9	-7.7 %	-244.6	-4.5 %
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	2,465.3	2,448.8	2,892.7	3,279.4	0.0	0.0	3,279.4	814.1	33.0 %	830.6	33.9 %	386.7	13.4 %
1105 PF Gross (Other)	6,038.2	5,460.6	5,460.6	5,460.6	0.0	0.0	5,460.6	-577.6	-9.6 %	0.0		0.0	
1108 Stat Desig (Other)	12,497.9	12,627.8	12,862.6	12,862.6	0.0	0.0	12,862.6	364.7	2.9 %	234.8	1.9 %	0.0	
1153 State Land (DGF)	7,388.7	7,590.2	7,714.0	7,714.0	0.0	0.0	7,714.0	325.3	4.4 %	123.8	1.6 %	0.0	
1154 Shore Fish (DGF)	365.0	379.1	325.0	325.0	0.0	0.0	325.0	-40.0	-11.0 %	-54.1	-14.3 %	0.0	
1155 Timber Rcp (DGF)	853.2	876.4	876.4	876.4	0.0	0.0	876.4	23.2	2.7 %	0.0		0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,813.7	2,881.5	2,881.5	2,881.5	0.0	0.0	2,881.5	67.8	2.4 %	0.0		0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	382.6	250.0	250.0	250.0	0.0	0.0	250.0	-132.6	-34.7 %	0.0		0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Natural Resources

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>			
<u>Positions</u>													
Perm Full Time	776	776	782	751	0	1	752	-24	-3.1 %	-24	-3.1 %	-30	-3.8 %
Perm Part Time	249	248	248	248	0	0	248	-1	-0.4 %	0		0	
Temporary	98	98	98	98	0	0	98	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	82,046.7	66,560.9	76,728.5	74,712.6	0.0	101.1	74,813.7	-7,233.0	-8.8 %	8,252.8	12.4 %	-1,914.8	-2.5 %
Designated General (DGF)	25,589.8	25,702.8	25,647.3	25,647.3	0.0	0.0	25,647.3	57.5	0.2 %	-55.5	-0.2 %	0.0	
Other State Funds (Other)	35,326.4	35,128.2	35,140.3	35,111.2	0.0	0.0	35,111.2	-215.2	-0.6 %	-17.0		-29.1	-0.1 %
Federal Receipts (Fed)	19,809.8	19,055.8	18,640.7	15,961.7	0.0	0.0	15,961.7	-3,848.1	-19.4 %	-3,094.1	-16.2 %	-2,679.0	-14.4 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Public Safety

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	189,368.0	183,601.8	194,692.3	195,038.8	0.0	0.0	195,038.8	5,670.8	3.0 %	11,437.0	6.2 %	346.5	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	104,158.4	105,989.9	111,499.8	111,499.8	0.0	0.0	111,499.8	7,341.4	7.0 %	5,509.9	5.2 %	0.0	
Travel	7,812.0	7,577.4	7,820.7	7,820.7	0.0	0.0	7,820.7	8.7	0.1 %	243.3	3.2 %	0.0	
Services	44,914.0	39,302.0	40,404.8	40,593.6	0.0	0.0	40,593.6	-4,320.4	-9.6 %	1,291.6	3.3 %	188.8	0.5 %
Commodities	6,297.0	6,198.3	6,427.8	6,429.9	0.0	0.0	6,429.9	132.9	2.1 %	231.6	3.7 %	2.1	
Capital Outlay	1,490.5	1,289.7	2,138.9	2,117.8	0.0	0.0	2,117.8	627.3	42.1 %	828.1	64.2 %	-21.1	-1.0 %
Grants, Benefits	24,696.1	23,244.5	26,400.3	26,577.0	0.0	0.0	26,577.0	1,880.9	7.6 %	3,332.5	14.3 %	176.7	0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	13,462.4	12,327.8	11,769.3	11,969.3	0.0	0.0	11,969.3	-1,493.1	-11.1 %	-358.5	-2.9 %	200.0	1.7 %
1003 G/F Match (UGF)	659.4	664.1	683.6	683.6	0.0	0.0	683.6	24.2	3.7 %	19.5	2.9 %	0.0	
1004 Gen Fund (UGF)	135,887.6	137,023.2	147,057.0	153,808.3	0.0	0.0	153,808.3	17,920.7	13.2 %	16,785.1	12.2 %	6,751.3	4.6 %
1005 GF/Prgm (DGF)	7,422.7	7,549.5	7,768.0	7,768.0	0.0	0.0	7,768.0	345.3	4.7 %	218.5	2.9 %	0.0	
1007 I/A Rcpts (Other)	8,552.7	8,675.5	9,648.5	9,648.5	0.0	0.0	9,648.5	1,095.8	12.8 %	973.0	11.2 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	50.6	49.0	49.0	0.0	0.0	49.0	0.0		-1.6	-3.2 %	0.0	
1061 CIP Rcpts (Other)	9,339.5	9,432.5	10,840.1	10,840.1	0.0	0.0	10,840.1	1,500.6	16.1 %	1,407.6	14.9 %	0.0	
1108 Stat Desig (Other)	268.9	253.9	253.9	253.9	0.0	0.0	253.9	-15.0	-5.6 %	0.0		0.0	
1171 PFD Crim (DGF)	7,606.7	7,621.9	6,604.8	0.0	0.0	0.0	0.0	-7,606.7	-100.0 %	-7,621.9	-100.0 %	-6,604.8	-100.0 %
1212 Stimulus09 (Fed)	6,119.1	2.8	18.1	18.1	0.0	0.0	18.1	-6,101.0	-99.7 %	15.3	546.4 %	0.0	
<u>Positions</u>													
Perm Full Time	872	872	881	881	0	0	881	9	1.0 %	9	1.0 %	0	
Perm Part Time	16	16	16	16	0	0	16	0		0		0	
Temporary	13	13	13	13	0	0	13	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	136,547.0	137,687.3	147,740.6	154,491.9	0.0	0.0	154,491.9	17,944.9	13.1 %	16,804.6	12.2 %	6,751.3	4.6 %
Designated General (DGF)	15,029.4	15,171.4	14,372.8	7,768.0	0.0	0.0	7,768.0	-7,261.4	-48.3 %	-7,403.4	-48.8 %	-6,604.8	-46.0 %
Other State Funds (Other)	18,210.1	18,412.5	20,791.5	20,791.5	0.0	0.0	20,791.5	2,581.4	14.2 %	2,379.0	12.9 %	0.0	
Federal Receipts (Fed)	19,581.5	12,330.6	11,787.4	11,987.4	0.0	0.0	11,987.4	-7,594.1	-38.8 %	-343.2	-2.8 %	200.0	1.7 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	328,911.2	286,812.3	303,533.3	308,366.3	100.0	0.0	308,466.3	-20,444.9	-6.2 %	21,654.0	7.5 %	4,933.0	1.6 %
<u>Objects of Expenditure</u>													
Personal Services	90,271.9	89,088.1	93,586.1	93,279.1	0.0	0.0	93,279.1	3,007.2	3.3 %	4,191.0	4.7 %	-307.0	-0.3 %
Travel	2,112.8	2,009.7	2,198.0	2,193.0	0.0	0.0	2,193.0	80.2	3.8 %	183.3	9.1 %	-5.0	-0.2 %
Services	189,306.6	156,102.7	171,290.6	176,440.6	0.0	0.0	176,440.6	-12,866.0	-6.8 %	20,337.9	13.0 %	5,150.0	3.0 %
Commodities	2,593.7	2,520.8	2,548.9	2,543.9	0.0	0.0	2,543.9	-49.8	-1.9 %	23.1	0.9 %	-5.0	-0.2 %
Capital Outlay	579.8	331.0	331.0	331.0	0.0	0.0	331.0	-248.8	-42.9 %	0.0		0.0	
Grants, Benefits	36,830.0	36,800.0	32,800.0	32,800.0	0.0	0.0	32,800.0	-4,030.0	-10.9 %	-4,000.0	-10.9 %	0.0	
Miscellaneous	7,216.4	-40.0	778.7	778.7	100.0	0.0	878.7	-6,337.7	-87.8 %	918.7	<-999 %	100.0	12.8 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	74,173.5	74,851.9	70,851.9	70,851.9	0.0	0.0	70,851.9	-3,321.6	-4.5 %	-4,000.0	-5.3 %	0.0	
1003 G/F Match (UGF)	6,496.4	5,922.1	7,467.0	7,467.0	0.0	0.0	7,467.0	970.6	14.9 %	1,544.9	26.1 %	0.0	
1004 Gen Fund (UGF)	45,247.0	21,183.4	22,583.7	22,583.7	0.0	0.0	22,583.7	-22,663.3	-50.1 %	1,400.3	6.6 %	0.0	
1005 GF/Prgm (DGF)	971.0	1,007.9	1,007.9	1,007.9	0.0	0.0	1,007.9	36.9	3.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	5,678.6	5,807.5	7,396.2	7,396.2	0.0	0.0	7,396.2	1,717.6	30.2 %	1,588.7	27.4 %	0.0	
1016 CSSD Fed (Fed)	1,954.7	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	-154.7	-7.9 %	0.0		0.0	
1017 Group Ben (Other)	1,679.9	1,680.5	1,693.8	1,693.8	0.0	0.0	1,693.8	13.9	0.8 %	13.3	0.8 %	0.0	
1027 IntAirport (Other)	32.7	33.1	33.1	33.1	0.0	0.0	33.1	0.4	1.2 %	0.0		0.0	
1029 PERS Trust (Other)	26,035.5	26,035.5	26,080.9	26,080.9	0.0	0.0	26,080.9	45.4	0.2 %	45.4	0.2 %	0.0	
1034 Teach Ret (Other)	13,427.3	13,427.3	13,446.9	13,446.9	0.0	0.0	13,446.9	19.6	0.1 %	19.6	0.1 %	0.0	
1037 GF/MH (UGF)	82.9	4.9	252.1	252.1	0.0	0.0	252.1	169.2	204.1 %	247.2	>999 %	0.0	
1042 Jud Retire (Other)	375.7	375.7	377.2	377.2	0.0	0.0	377.2	1.5	0.4 %	1.5	0.4 %	0.0	
1045 Nat Guard (Other)	243.4	243.4	243.5	243.5	0.0	0.0	243.5	0.1		0.1		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	7,797.5	7,963.4	7,963.4	7,963.4	100.0	0.0	8,063.4	265.9	3.4 %	100.0	1.3 %	100.0	1.3 %
1061 CIP Rcpts (Other)	2,400.9	2,475.8	3,602.1	3,602.1	0.0	0.0	3,602.1	1,201.2	50.0 %	1,126.3	45.5 %	0.0	
1066 Pub School (DGF)	106.1	107.4	107.4	107.4	0.0	0.0	107.4	1.3	1.2 %	0.0		0.0	
1094 MHT Admin (Other)	2,831.5	2,854.1	3,065.0	3,065.0	0.0	0.0	3,065.0	233.5	8.2 %	210.9	7.4 %	0.0	
1098 ChildTrEm (DGF)	15.2	15.2	15.2	0.0	0.0	0.0	0.0	-15.2	-100.0 %	-15.2	-100.0 %	-15.2	-100.0 %
1099 ChildTrPm (DGF)	0.0	0.0	0.0	15.2	0.0	0.0	15.2	15.2	>999 %	15.2	>999 %	15.2	>999 %
1103 AHFC Rcpts (Other)	31,006.3	31,594.4	31,434.4	31,434.4	0.0	0.0	31,434.4	428.1	1.4 %	-160.0	-0.5 %	0.0	



## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<u>Funding Sources (continued)</u>													
1104 AMBB Rcpts (Other)	911.4	834.0	834.0	834.0	0.0	0.0	834.0	-77.4	-8.5 %	0.0		0.0	
1105 PF Gross (Other)	105,067.2	86,554.6	101,193.6	106,026.6	0.0	0.0	106,026.6	959.4	0.9 %	19,472.0	22.5 %	4,833.0	4.8 %
1108 Stat Desig (Other)	555.9	479.1	559.1	559.1	0.0	0.0	559.1	3.2	0.6 %	80.0	16.7 %	0.0	
1133 CSSD Admin (Fed)	1,283.3	1,319.5	1,283.3	1,283.3	0.0	0.0	1,283.3	0.0		-36.2	-2.7 %	0.0	
1169 PCE Endow (DGF)	161.3	162.6	162.6	162.6	0.0	0.0	162.6	1.3	0.8 %	0.0		0.0	
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	297.0	0.0	0.0	0.0	0.0	0.0	0.0	-297.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	878	876	878	877	0	0	877	-1	-0.1 %	1	0.1 %	-1	-0.1 %
Perm Part Time	40	40	40	40	0	0	40	0		0		0	
Temporary	20	20	20	20	0	0	20	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	51,826.3	27,110.4	30,302.8	30,302.8	0.0	0.0	30,302.8	-21,523.5	-41.5 %	3,192.4	11.8 %	0.0	
Designated General (DGF)	9,051.1	9,256.5	9,256.5	9,256.5	100.0	0.0	9,356.5	305.4	3.4 %	100.0	1.1 %	100.0	1.1 %
Other State Funds (Other)	190,325.3	172,474.0	190,038.8	194,871.8	0.0	0.0	194,871.8	4,546.5	2.4 %	22,397.8	13.0 %	4,833.0	2.5 %
Federal Receipts (Fed)	77,708.5	77,971.4	73,935.2	73,935.2	0.0	0.0	73,935.2	-3,773.3	-4.9 %	-4,036.2	-5.2 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	576,504.8	576,017.5	589,815.5	597,706.8	0.0	10.0	597,716.8	21,212.0	3.7 %	21,699.3	3.8 %	7,901.3	1.3 %
<u>Objects of Expenditure</u>													
Personal Services	368,142.6	376,629.6	383,558.9	383,558.9	0.0	0.0	383,558.9	15,416.3	4.2 %	6,929.3	1.8 %	0.0	
Travel	5,945.8	5,916.8	5,919.9	5,919.9	0.0	0.0	5,919.9	-25.9	-0.4 %	3.1	0.1 %	0.0	
Services	118,689.9	116,706.5	120,809.8	122,054.4	0.0	0.0	122,054.4	3,364.5	2.8 %	5,347.9	4.6 %	1,244.6	1.0 %
Commodities	83,048.9	76,084.6	78,846.9	85,493.6	0.0	10.0	85,503.6	2,454.7	3.0 %	9,419.0	12.4 %	6,656.7	8.4 %
Capital Outlay	677.6	680.0	680.0	680.0	0.0	0.0	680.0	2.4	0.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,956.6	3,972.9	3,957.8	3,972.9	0.0	0.0	3,972.9	16.3	0.4 %	0.0		15.1	0.4 %
1004 Gen Fund (UGF)	262,166.7	254,178.8	263,224.1	265,817.0	0.0	10.0	265,827.0	3,660.3	1.4 %	11,648.2	4.6 %	2,602.9	1.0 %
1005 GF/Prgm (DGF)	8,453.6	8,774.2	8,735.4	8,831.3	0.0	0.0	8,831.3	377.7	4.5 %	57.1	0.7 %	95.9	1.1 %
1007 I/A Rcpts (Other)	4,065.6	4,139.4	4,128.9	4,133.5	0.0	0.0	4,133.5	67.9	1.7 %	-5.9	-0.1 %	4.6	0.1 %
1026 HwyCapital (Other)	31,304.6	31,487.2	31,487.2	31,487.2	0.0	0.0	31,487.2	182.6	0.6 %	0.0		0.0	
1027 IntAirport (Other)	72,627.3	74,166.7	74,528.5	74,528.5	0.0	0.0	74,528.5	1,901.2	2.6 %	361.8	0.5 %	0.0	
1061 CIP Rcpts (Other)	136,906.4	141,717.1	140,132.1	142,002.1	0.0	0.0	142,002.1	5,095.7	3.7 %	285.0	0.2 %	1,870.0	1.3 %
1076 Marine Hwy (DGF)	53,650.3	54,256.1	60,247.8	60,247.8	0.0	0.0	60,247.8	6,597.5	12.3 %	5,991.7	11.0 %	0.0	
1108 Stat Desig (Other)	483.5	499.1	483.5	499.1	0.0	0.0	499.1	15.6	3.2 %	0.0		15.6	3.2 %
1156 Rcpt Svcs (DGF)	1.1	1.1	0.0	0.0	0.0	0.0	0.0	-1.1	-100.0 %	-1.1	-100.0 %	0.0	
1200 VehRntlTax (DGF)	318.4	318.4	318.4	4,115.6	0.0	0.0	4,115.6	3,797.2	>999 %	3,797.2	>999 %	3,797.2	>999 %
1207 RCS Impact (Other)	500.0	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
1214 WhitTunnel (Other)	1,752.3	1,756.5	1,753.4	1,753.4	0.0	0.0	1,753.4	1.1	0.1 %	-3.1	-0.2 %	0.0	
1215 UCR Rcpts (Other)	318.4	250.0	318.4	318.4	0.0	0.0	318.4	0.0		68.4	27.4 %	0.0	
<u>Positions</u>													
Perm Full Time	3,210	3,210	3,217	3,217	0	0	3,217	7	0.2 %	7	0.2 %	0	
Perm Part Time	420	420	420	420	0	0	420	0		0		0	
Temporary	226	226	226	226	0	0	226	0		0		0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

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

	[1] <u>11Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>OpinCap</u>	[6] <u>Bills</u>	[7] <u>12Budget</u>	[7] - [1] <u>11Fn1Bud to 12Budget</u>	[7] - [2] <u>Adj Base to 12Budget</u>	[7] - [3] <u>GovAmd+ to 12Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	262,166.7	254,178.8	263,224.1	265,817.0	0.0	10.0	265,827.0	3,660.3	1.4 %	11,648.2	4.6 %	2,602.9	1.0 %
Designated General (DGF)	62,423.4	63,349.8	69,301.6	73,194.7	0.0	0.0	73,194.7	10,771.3	17.3 %	9,844.9	15.5 %	3,893.1	5.6 %
Other State Funds (Other)	247,958.1	254,516.0	253,332.0	254,722.2	0.0	0.0	254,722.2	6,764.1	2.7 %	206.2	0.1 %	1,390.2	0.5 %
Federal Receipts (Fed)	3,956.6	3,972.9	3,957.8	3,972.9	0.0	0.0	3,972.9	16.3	0.4 %	0.0		15.1	0.4 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	856,354.7	858,491.7	885,984.9	889,103.2	0.0	0.0	889,103.2	32,748.5	3.8 %	30,611.5	3.6 %	3,118.3	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	494,879.7	505,234.1	509,681.8	510,810.9	0.0	0.0	510,810.9	15,931.2	3.2 %	5,576.8	1.1 %	1,129.1	0.2 %
Travel	21,640.0	21,640.0	21,640.0	21,668.0	0.0	0.0	21,668.0	28.0	0.1 %	28.0	0.1 %	28.0	0.1 %
Services	216,676.7	212,959.3	217,563.7	218,966.2	0.0	0.0	218,966.2	2,289.5	1.1 %	6,006.9	2.8 %	1,402.5	0.6 %
Commodities	64,259.1	64,259.1	64,259.1	64,317.8	0.0	0.0	64,317.8	58.7	0.1 %	58.7	0.1 %	58.7	0.1 %
Capital Outlay	14,311.8	14,311.8	14,311.8	14,311.8	0.0	0.0	14,311.8	0.0		0.0		0.0	
Grants, Benefits	28,850.2	24,350.2	24,350.2	24,350.2	0.0	0.0	24,350.2	-4,500.0	-15.6 %	0.0		0.0	
Miscellaneous	15,737.2	15,737.2	34,178.3	34,678.3	0.0	0.0	34,678.3	18,941.1	120.4 %	18,941.1	120.4 %	500.0	1.5 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	137,298.7	132,798.7	137,578.7	137,953.7	0.0	0.0	137,953.7	655.0	0.5 %	5,155.0	3.9 %	375.0	0.3 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	332,005.3	336,242.3	339,993.4	341,297.4	0.0	0.0	341,297.4	9,292.1	2.8 %	5,055.1	1.5 %	1,304.0	0.4 %
1007 I/A Rcpts (Other)	15,301.1	15,301.1	16,241.1	16,201.1	0.0	0.0	16,201.1	900.0	5.9 %	900.0	5.9 %	-40.0	-0.2 %
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0	0.0	605.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	300,319.7	304,412.9	312,612.8	314,092.1	0.0	0.0	314,092.1	13,772.4	4.6 %	9,679.2	3.2 %	1,479.3	0.5 %
1061 CIP Rcpts (Other)	7,630.7	7,630.7	9,530.7	9,530.7	0.0	0.0	9,530.7	1,900.0	24.9 %	1,900.0	24.9 %	0.0	
1092 MHTAAR (Other)	1,693.2	0.0	1,481.5	1,481.5	0.0	0.0	1,481.5	-211.7	-12.5 %	1,481.5	>999 %	0.0	
1151 VoTech Ed (DGF)	5,201.9	5,201.9	5,042.6	5,042.6	0.0	0.0	5,042.6	-159.3	-3.1 %	-159.3	-3.1 %	0.0	
1174 UA I/A (Other)	51,521.0	51,521.0	58,121.0	58,121.0	0.0	0.0	58,121.0	6,600.0	12.8 %	6,600.0	12.8 %	0.0	
<u>Positions</u>													
Perm Full Time	4,694	4,694	4,694	4,701	0	0	4,701	7	0.1 %	7	0.1 %	7	0.1 %
Perm Part Time	222	222	222	222	0	0	222	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	337,388.4	341,625.4	345,376.5	346,680.5	0.0	0.0	346,680.5	9,292.1	2.8 %	5,055.1	1.5 %	1,304.0	0.4 %
Designated General (DGF)	305,521.6	309,614.8	317,655.4	319,134.7	0.0	0.0	319,134.7	13,613.1	4.5 %	9,519.9	3.1 %	1,479.3	0.5 %
Other State Funds (Other)	76,146.0	74,452.8	85,374.3	85,334.3	0.0	0.0	85,334.3	9,188.3	12.1 %	10,881.5	14.6 %	-40.0	
Federal Receipts (Fed)	137,298.7	132,798.7	137,578.7	137,953.7	0.0	0.0	137,953.7	655.0	0.5 %	5,155.0	3.9 %	375.0	0.3 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

Agency: Alaska Court System

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	98,883.8	100,202.3	105,457.4	104,350.1	0.0	1,038.8	105,388.9	6,505.1	6.6 %	5,186.6	5.2 %	-68.5	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	73,443.0	75,984.8	78,069.9	77,350.0	0.0	888.4	78,238.4	4,795.4	6.5 %	2,253.6	3.0 %	168.5	0.2 %
Travel	1,466.1	1,466.1	1,485.6	1,481.1	0.0	19.0	1,500.1	34.0	2.3 %	34.0	2.3 %	14.5	1.0 %
Services	20,486.1	19,312.8	22,146.8	21,940.4	0.0	51.7	21,992.1	1,506.0	7.4 %	2,679.3	13.9 %	-154.7	-0.7 %
Commodities	3,032.2	2,982.2	3,248.7	3,097.2	0.0	79.7	3,176.9	144.7	4.8 %	194.7	6.5 %	-71.8	-2.2 %
Capital Outlay	312.4	312.4	362.4	337.4	0.0	0.0	337.4	25.0	8.0 %	25.0	8.0 %	-25.0	-6.9 %
Grants, Benefits	144.0	144.0	144.0	144.0	0.0	0.0	144.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	93,606.6	96,005.2	99,717.4	98,328.8	0.0	1,038.8	99,367.6	5,761.0	6.2 %	3,362.4	3.5 %	-349.8	-0.4 %
1007 I/A Rcpts (Other)	669.5	669.5	869.5	1,111.7	0.0	0.0	1,111.7	442.2	66.0 %	442.2	66.0 %	242.2	27.9 %
1037 GF/MH (UGF)	1,234.7	1,249.0	1,721.7	1,721.7	0.0	0.0	1,721.7	487.0	39.4 %	472.7	37.8 %	0.0	
1092 MHTAAR (Other)	1,094.4	0.0	870.2	909.3	0.0	0.0	909.3	-185.1	-16.9 %	909.3	>999 %	39.1	4.5 %
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	740	740	759	750	0	8	758	18	2.4 %	18	2.4 %	-1	-0.1 %
Perm Part Time	46	46	47	48	0	0	48	2	4.3 %	2	4.3 %	1	2.1 %
Temporary	22	22	22	22	0	0	22	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	94,841.3	97,254.2	101,439.1	100,050.5	0.0	1,038.8	101,089.3	6,248.0	6.6 %	3,835.1	3.9 %	-349.8	-0.3 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,848.9	754.5	1,824.7	2,106.0	0.0	0.0	2,106.0	257.1	13.9 %	1,351.5	179.1 %	281.3	15.4 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

<b>Numbers and Language</b>
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Agency: Alaska Legislature

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	69,670.7	69,541.8	70,533.8	69,334.6	0.0	0.0	69,334.6	-336.1	-0.5 %	-207.2	-0.3 %	-1,199.2	-1.7 %
<u>Objects of Expenditure</u>													
Personal Services	47,050.0	48,713.1	48,713.1	48,679.5	0.0	0.0	48,679.5	1,629.5	3.5 %	-33.6	-0.1 %	-33.6	-0.1 %
Travel	3,136.3	2,904.3	3,136.3	3,203.6	0.0	0.0	3,203.6	67.3	2.1 %	299.3	10.3 %	67.3	2.1 %
Services	17,909.6	16,349.6	17,109.6	15,876.7	0.0	0.0	15,876.7	-2,032.9	-11.4 %	-472.9	-2.9 %	-1,232.9	-7.2 %
Commodities	1,474.8	1,474.8	1,474.8	1,474.8	0.0	0.0	1,474.8	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	68,472.8	68,343.9	69,429.0	68,883.5	0.0	0.0	68,883.5	410.7	0.6 %	539.6	0.8 %	-545.5	-0.8 %
1005 GF/Prgm (DGF)	78.1	78.1	78.1	71.6	0.0	0.0	71.6	-6.5	-8.3 %	-6.5	-8.3 %	-6.5	-8.3 %
1007 I/A Rcpts (Other)	413.0	413.0	413.0	379.5	0.0	0.0	379.5	-33.5	-8.1 %	-33.5	-8.1 %	-33.5	-8.1 %
1171 PFD Crim (DGF)	706.8	706.8	613.7	0.0	0.0	0.0	0.0	-706.8	-100.0 %	-706.8	-100.0 %	-613.7	-100.0 %
<u>Positions</u>													
Perm Full Time	248	248	248	248	0	0	248	0		0		0	
Perm Part Time	285	285	285	285	0	0	285	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	68,472.8	68,343.9	69,429.0	68,883.5	0.0	0.0	68,883.5	410.7	0.6 %	539.6	0.8 %	-545.5	-0.8 %
Designated General (DGF)	784.9	784.9	691.8	71.6	0.0	0.0	71.6	-713.3	-90.9 %	-713.3	-90.9 %	-620.2	-89.7 %
Other State Funds (Other)	413.0	413.0	413.0	379.5	0.0	0.0	379.5	-33.5	-8.1 %	-33.5	-8.1 %	-33.5	-8.1 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

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

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget	<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget
<b>Total</b>	14,500.0	14,500.0	33,000.0	31,000.0	0.0	0.0	31,000.0	16,500.0 113.8 %	16,500.0 113.8 %	-2,000.0 -6.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	14,500.0	14,500.0	33,000.0	31,000.0	0.0	0.0	31,000.0	16,500.0 113.8 %	16,500.0 113.8 %	-2,000.0 -6.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,500.0	14,500.0	33,000.0	31,000.0	0.0	0.0	31,000.0	16,500.0 113.8 %	16,500.0 113.8 %	-2,000.0 -6.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,500.0	14,500.0	33,000.0	31,000.0	0.0	0.0	31,000.0	16,500.0 113.8 %	16,500.0 113.8 %	-2,000.0 -6.1 %

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Debt Service**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	271,661.6	271,661.6	300,340.8	288,206.3	49,000.0	0.0	337,206.3	65,544.7	24.1 %	65,544.7	24.1 %	36,865.5	12.3 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	5,849.2	5,849.2	5,913.1	4,821.3	49,000.0	0.0	53,821.3	47,972.1	820.1 %	47,972.1	820.1 %	47,908.2	810.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	105,517.3	105,517.3	107,352.9	107,352.9	0.0	0.0	107,352.9	1,835.6	1.7 %	1,835.6	1.7 %	0.0	
Miscellaneous	160,295.1	160,295.1	187,074.8	176,032.1	0.0	0.0	176,032.1	15,737.0	9.8 %	15,737.0	9.8 %	-11,042.7	-5.9 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,560.9	12,353.3	12,978.7	12,978.7	0.0	0.0	12,978.7	417.8	3.3 %	625.4	5.1 %	0.0	
1004 Gen Fund (UGF)	162,004.6	162,004.6	204,425.6	192,291.1	49,000.0	0.0	241,291.1	79,286.5	48.9 %	79,286.5	48.9 %	36,865.5	18.0 %
1027 IntAirport (Other)	44,640.3	46,847.9	35,941.7	35,941.7	0.0	0.0	35,941.7	-8,698.6	-19.5 %	-10,906.2	-23.3 %	0.0	
1030 School Fnd (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	0.0	0.0	21,600.0	400.0	1.9 %	400.0	1.9 %	0.0	
1044 ADRF (Other)	1,039.0	1,039.0	3,107.0	3,107.0	0.0	0.0	3,107.0	2,068.0	199.0 %	2,068.0	199.0 %	0.0	
1053 Invst Loss (UGF)	0.0	0.0	544.1	544.1	0.0	0.0	544.1	544.1	>999 %	544.1	>999 %	0.0	
1075 Cln Wtr Fd (Other)	2,710.0	2,710.0	2,448.8	2,448.8	0.0	0.0	2,448.8	-261.2	-9.6 %	-261.2	-9.6 %	0.0	
1100 Drk Wtr Fd (Other)	2,973.2	2,973.2	2,724.6	2,724.6	0.0	0.0	2,724.6	-248.6	-8.4 %	-248.6	-8.4 %	0.0	
1173 GF MisEarn (UGF)	9,512.4	9,512.4	1,892.2	1,892.2	0.0	0.0	1,892.2	-7,620.2	-80.1 %	-7,620.2	-80.1 %	0.0	
1179 PFC (Other)	5,200.0	3,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0		2,000.0	62.5 %	0.0	
1184 GOB DSFUND (Other)	2,321.2	2,321.2	3.1	3.1	0.0	0.0	3.1	-2,318.1	-99.9 %	-2,318.1	-99.9 %	0.0	
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	0.0	0.0	1,975.0	1,975.0	0.0	0.0	1,975.0	1,975.0	>999 %	1,975.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Debt Service**

	[1] <u>11Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>OpinCap</u>	[6] <u>Bills</u>	[7] <u>12Budget</u>	[7] - [1] <u>11Fn1Bud to 12Budget</u>	[7] - [2] <u>Adj Base to 12Budget</u>	[7] - [3] <u>GovAmd+ to 12Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	171,517.0	171,517.0	206,861.9	194,727.4	49,000.0	0.0	243,727.4	72,210.4	42.1 %	72,210.4	42.1 %	36,865.5	17.8 %
Designated General (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	0.0	0.0	21,600.0	400.0	1.9 %	400.0	1.9 %	0.0	
Other State Funds (Other)	66,383.7	66,591.3	58,900.2	58,900.2	0.0	0.0	58,900.2	-7,483.5	-11.3 %	-7,691.1	-11.5 %	0.0	
Federal Receipts (Fed)	12,560.9	12,353.3	12,978.7	12,978.7	0.0	0.0	12,978.7	417.8	3.3 %	625.4	5.1 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Fund Capitalization

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	580,952.2	555,273.2	503,277.6	504,926.2	7,800.0	0.0	512,726.2	-68,226.0 -11.7 %	-42,547.0 -7.7 %	9,448.6 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80,204.0	60,000.0	60,425.5	60,425.5	7,800.0	0.0	68,225.5	-11,978.5 -14.9 %	8,225.5 13.7 %	7,800.0 12.9 %
Miscellaneous	500,748.2	495,273.2	442,852.1	444,500.7	0.0	0.0	444,500.7	-56,247.5 -11.2 %	-50,772.5 -10.3 %	1,648.6 0.4 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	33,514.2	32,089.2	30,171.6	30,171.6	0.0	0.0	30,171.6	-3,342.6 -10.0 %	-1,917.6 -6.0 %	0.0
1004 Gen Fund (UGF)	541,550.0	517,500.0	467,500.0	467,500.0	0.0	0.0	467,500.0	-74,050.0 -13.7 %	-50,000.0 -9.7 %	0.0
1005 GF/Prgm (DGF)	21.0	21.0	27.1	27.1	0.0	0.0	27.1	6.1 29.0 %	6.1 29.0 %	0.0
1098 ChildTrErn (DGF)	204.0	0.0	0.0	0.0	0.0	0.0	0.0	-204.0 -100.0 %	0.0	0.0
1099 ChildTrPrn (DGF)	0.0	0.0	399.3	399.3	7,800.0	0.0	8,199.3	8,199.3 >999 %	8,199.3 >999 %	7,800.0 >999 %
1108 Stat Desig (Other)	0.0	0.0	26.2	26.2	0.0	0.0	26.2	26.2 >999 %	26.2 >999 %	0.0
1144 CWF Bond (Other)	2,700.0	2,700.0	2,438.8	2,438.8	0.0	0.0	2,438.8	-261.2 -9.7 %	-261.2 -9.7 %	0.0
1159 DWF Bond (Other)	2,963.0	2,963.0	2,714.6	2,714.6	0.0	0.0	2,714.6	-248.4 -8.4 %	-248.4 -8.4 %	0.0
1171 PFD Crim (DGF)	0.0	0.0	0.0	1,648.6	0.0	0.0	1,648.6	1,648.6 >999 %	1,648.6 >999 %	1,648.6 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	541,550.0	517,500.0	467,500.0	467,500.0	0.0	0.0	467,500.0	-74,050.0 -13.7 %	-50,000.0 -9.7 %	0.0
Designated General (DGF)	225.0	21.0	426.4	2,075.0	7,800.0	0.0	9,875.0	9,650.0 >999 %	9,854.0 >999 %	9,448.6 >999 %
Other State Funds (Other)	5,663.0	5,663.0	5,179.6	5,179.6	0.0	0.0	5,179.6	-483.4 -8.5 %	-483.4 -8.5 %	0.0
Federal Receipts (Fed)	33,514.2	32,089.2	30,171.6	30,171.6	0.0	0.0	30,171.6	-3,342.6 -10.0 %	-1,917.6 -6.0 %	0.0

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

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

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget	<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget		
<b>Total</b>	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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Agency: Special Appropriations

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,453.2	4,526.9	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2 -17.4 %	-3,326.9 -73.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	253.2	106.1	0.0	0.0	0.0	0.0	0.0	-253.2 -100.0 %	-106.1 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	4,420.8	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	-3,220.8 -72.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,453.2	4,526.9	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2 -17.4 %	-3,326.9 -73.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,453.2	4,526.9	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2 -17.4 %	-3,326.9 -73.5 %	0.0

## 2011 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Fund Transfers

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,204,108.4	1,240,448.5	1,149,087.8	1,466,619.7	150,800.0	0.0	1,617,419.7	-1,586,688.7 -49.5 %	376,971.2 30.4 %	468,331.9 40.8 %
<u>Objects of Expenditure</u>										
Personal Services	54.1	54.1	0.0	0.0	0.0	0.0	0.0	-54.1 -100.0 %	-54.1 -100.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400,000.0	0.0	0.0	0.0	200,000.0	0.0	200,000.0	-200,000.0 -50.0 %	200,000.0 >999 %	200,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0 -100.0 %	0.0	0.0
Grants, Benefits	16,660.2	16,660.2	16,324.3	-33,337.0	2,500.0	0.0	-30,837.0	-47,497.2 -285.1 %	-47,497.2 -285.1 %	-47,161.3 -288.9 %
Miscellaneous	2,727,394.1	1,223,734.2	1,132,763.5	1,499,956.7	-51,700.0	0.0	1,448,256.7	-1,279,137.4 -46.9 %	224,522.5 18.3 %	315,493.2 27.9 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,959,874.2	27,214.3	26,224.3	-23,317.0	216,500.0	0.0	193,183.0	-1,766,691.2 -90.1 %	165,968.7 609.9 %	166,958.7 636.7 %
1005 GF/Prgm (DGF)	3,734.6	3,734.6	4,175.0	4,175.0	0.0	0.0	4,175.0	440.4 11.8 %	440.4 11.8 %	0.0
1012 Rail Enrgy (UGF)	0.0	0.0	-65,731.1	0.0	-65,700.0	0.0	-65,700.0	-65,700.0 <-999 %	-65,700.0 <-999 %	31.1
1041 PF ERA (UGF)	1,231,000.0	1,200,000.0	1,468,000.0	1,477,000.0	0.0	0.0	1,477,000.0	246,000.0 20.0 %	277,000.0 23.1 %	9,000.0 0.6 %
1104 AMBB Rcpts (Other)	819.8	819.8	50.0	50.0	0.0	0.0	50.0	-769.8 -93.9 %	-769.8 -93.9 %	0.0
1108 Stat Desig (Other)	35.0	35.0	0.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
1199 Sportfish (Other)	8,644.8	8,644.8	8,711.7	8,711.7	0.0	0.0	8,711.7	66.9 0.8 %	66.9 0.8 %	0.0
1213 AHCC (UGF)	0.0	0.0	-292,342.1	0.0	0.0	0.0	0.0	0.0	0.0	292,342.1 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,190,874.2	1,227,214.3	1,136,151.1	1,453,683.0	150,800.0	0.0	1,604,483.0	-1,586,391.2 -49.7 %	377,268.7 30.7 %	468,331.9 41.2 %
Designated General (DGF)	3,734.6	3,734.6	4,175.0	4,175.0	0.0	0.0	4,175.0	440.4 11.8 %	440.4 11.8 %	0.0
Other State Funds (Other)	9,499.6	9,499.6	8,761.7	8,761.7	0.0	0.0	8,761.7	-737.9 -7.8 %	-737.9 -7.8 %	0.0

## Column Definitions

**11FnIBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.