

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

	[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>	1,644.6	1,645.3	1,695.3	1,695.3	0.0	0.0	1,695.3	50.7 3.1 %	50.0 3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,420.5	1,471.2	1,471.2	1,471.2	0.0	0.0	1,471.2	50.7 3.6 %	0.0	0.0
Travel	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0	0.0
Services	196.6	146.6	196.6	196.6	0.0	0.0	196.6	0.0	50.0 34.1 %	0.0
Commodities	13.2	13.2	13.2	13.2	0.0	0.0	13.2	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)	449.7	462.9	500.4	462.9	0.0	0.0	462.9	13.2 2.9 %	0.0	-37.5 -7.5 %
1005 GF/Prgm (DGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	50.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,144.9	1,182.4	1,144.9	1,182.4	0.0	0.0	1,182.4	37.5 3.3 %	0.0	37.5 3.3 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	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)	449.7	462.9	500.4	462.9	0.0	0.0	462.9	13.2 2.9 %	0.0	-37.5 -7.5 %
Designated General (DGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	50.0 >999 %	0.0
Other State Funds (Other)	1,144.9	1,182.4	1,144.9	1,182.4	0.0	0.0	1,182.4	37.5 3.3 %	0.0	37.5 3.3 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

	[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>	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	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	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)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
Other State Funds (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

	[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>	960.2	985.5	985.5	2,313.7	0.0	0.0	2,313.7	1,353.5 141.0 %	1,328.2 134.8 %	1,328.2 134.8 %
<u>Objects of Expenditure</u>										
Personal Services	830.0	855.3	855.3	855.3	0.0	0.0	855.3	25.3 3.0 %	0.0	0.0
Travel	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Services	86.1	86.1	86.1	86.1	0.0	0.0	86.1	0.0	0.0	0.0
Commodities	6.2	6.2	6.2	6.2	0.0	0.0	6.2	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	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>										
1004 Gen Fund (UGF)	357.1	367.7	382.4	1,695.9	0.0	0.0	1,695.9	1,338.8 374.9 %	1,328.2 361.2 %	1,313.5 343.5 %
1007 I/A Rcpts (Other)	603.1	617.8	603.1	617.8	0.0	0.0	617.8	14.7 2.4 %	0.0	14.7 2.4 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	357.1	367.7	382.4	1,695.9	0.0	0.0	1,695.9	1,338.8 374.9 %	1,328.2 361.2 %	1,313.5 343.5 %
Other State Funds (Other)	603.1	617.8	603.1	617.8	0.0	0.0	617.8	14.7 2.4 %	0.0	14.7 2.4 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Administrative 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>	2,389.9	2,479.8	2,479.8	2,479.8	0.0	0.0	2,479.8	89.9 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,680.1	1,770.0	1,770.0	1,770.0	0.0	0.0	1,770.0	89.9 5.4 %	0.0	0.0
Travel	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	0.0	0.0
Services	683.5	683.5	683.5	683.5	0.0	0.0	683.5	0.0	0.0	0.0
Commodities	16.2	16.2	16.2	16.2	0.0	0.0	16.2	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)	113.4	113.4	203.3	113.4	0.0	0.0	113.4	0.0	0.0	-89.9 -44.2 %
1007 I/A Rcpts (Other)	2,276.5	2,366.4	2,276.5	2,366.4	0.0	0.0	2,366.4	89.9 3.9 %	0.0	89.9 3.9 %
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	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)	113.4	113.4	203.3	113.4	0.0	0.0	113.4	0.0	0.0	-89.9 -44.2 %
Other State Funds (Other)	2,276.5	2,366.4	2,276.5	2,366.4	0.0	0.0	2,366.4	89.9 3.9 %	0.0	89.9 3.9 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Information Technology Support**

	[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>	1,281.7	1,329.0	1,329.0	1,329.0	0.0	0.0	1,329.0	47.3 3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,024.7	1,072.0	1,072.0	1,072.0	0.0	0.0	1,072.0	47.3 4.6 %	0.0	0.0
Travel	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Services	212.5	212.5	212.5	212.5	0.0	0.0	212.5	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0	0.0
Capital Outlay	18.4	18.4	18.4	18.4	0.0	0.0	18.4	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)	58.9	58.9	106.2	58.9	0.0	0.0	58.9	0.0	0.0	-47.3 -44.5 %
1007 I/A Rcpts (Other)	1,222.8	1,270.1	1,222.8	1,270.1	0.0	0.0	1,270.1	47.3 3.9 %	0.0	47.3 3.9 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	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)	58.9	58.9	106.2	58.9	0.0	0.0	58.9	0.0	0.0	-47.3 -44.5 %
Other State Funds (Other)	1,222.8	1,270.1	1,222.8	1,270.1	0.0	0.0	1,270.1	47.3 3.9 %	0.0	47.3 3.9 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

	[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>	9,286.1	9,082.7	9,245.2	9,245.2	0.0	0.0	9,245.2	-40.9 -0.4 %	162.5 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,823.2	5,619.8	5,669.8	5,669.8	0.0	0.0	5,669.8	-153.4 -2.6 %	50.0 0.9 %	0.0
Travel	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
Services	3,427.3	3,427.3	3,539.8	3,539.8	0.0	0.0	3,539.8	112.5 3.3 %	112.5 3.3 %	0.0
Commodities	34.4	34.4	34.4	34.4	0.0	0.0	34.4	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)	5,742.4	6,009.5	6,039.0	6,009.5	0.0	0.0	6,009.5	267.1 4.7 %	0.0	-29.5 -0.5 %
1005 GF/Prgm (DGF)	463.1	463.1	575.6	575.6	0.0	0.0	575.6	112.5 24.3 %	112.5 24.3 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0	1,831.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	749.6	779.1	749.6	779.1	0.0	0.0	779.1	29.5 3.9 %	0.0	29.5 3.9 %
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
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,742.4	6,009.5	6,039.0	6,009.5	0.0	0.0	6,009.5	267.1 4.7 %	0.0	-29.5 -0.5 %
Designated General (DGF)	463.1	463.1	575.6	575.6	0.0	0.0	575.6	112.5 24.3 %	112.5 24.3 %	0.0
Other State Funds (Other)	2,580.6	2,610.1	2,580.6	2,610.1	0.0	0.0	2,610.1	29.5 1.1 %	0.0	29.5 1.1 %
Federal Receipts (Fed)	500.0	0.0	50.0	50.0	0.0	0.0	50.0	-450.0 -90.0 %	50.0 >999 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: E-Travel**

	[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>	2,902.2	2,919.2	2,919.2	2,919.2	0.0	0.0	2,919.2	17.0 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	308.8	325.8	325.8	325.8	0.0	0.0	325.8	17.0 5.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	2,563.4	2,563.4	2,563.4	2,563.4	0.0	0.0	2,563.4	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	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)	7.6	7.9	24.6	7.9	0.0	0.0	7.9	0.3 3.9 %	0.0	-16.7 -67.9 %
1007 I/A Rcpts (Other)	2,894.6	2,911.3	2,894.6	2,911.3	0.0	0.0	2,911.3	16.7 0.6 %	0.0	16.7 0.6 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.6	7.9	24.6	7.9	0.0	0.0	7.9	0.3 3.9 %	0.0	-16.7 -67.9 %
Other State Funds (Other)	2,894.6	2,911.3	2,894.6	2,911.3	0.0	0.0	2,911.3	16.7 0.6 %	0.0	16.7 0.6 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

	[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>	16,302.8	17,051.3	17,051.3	17,051.3	0.0	0.0	17,051.3	748.5 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,678.2	14,655.2	14,655.2	14,655.2	0.0	0.0	14,655.2	977.0 7.1 %	0.0	0.0
Travel	119.9	119.9	119.9	119.9	0.0	0.0	119.9	0.0	0.0	0.0
Services	2,303.1	2,074.6	2,074.6	2,074.6	0.0	0.0	2,074.6	-228.5 -9.9 %	0.0	0.0
Commodities	201.6	201.6	201.6	201.6	0.0	0.0	201.6	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)	1,843.3	1,938.1	2,591.8	1,938.1	0.0	0.0	1,938.1	94.8 5.1 %	0.0	-653.7 -25.2 %
1007 I/A Rcpts (Other)	14,459.5	15,113.2	14,459.5	15,113.2	0.0	0.0	15,113.2	653.7 4.5 %	0.0	653.7 4.5 %
<u>Positions</u>										
Perm Full Time	174	174	174	174	0	0	174	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,843.3	1,938.1	2,591.8	1,938.1	0.0	0.0	1,938.1	94.8 5.1 %	0.0	-653.7 -25.2 %
Other State Funds (Other)	14,459.5	15,113.2	14,459.5	15,113.2	0.0	0.0	15,113.2	653.7 4.5 %	0.0	653.7 4.5 %



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

	[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>	1,327.9	1,378.1	1,378.1	1,378.1	0.0	0.0	1,378.1	50.2 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	998.7	1,094.2	1,094.2	1,094.2	0.0	0.0	1,094.2	95.5 9.6 %	0.0	0.0
Travel	66.8	66.8	66.8	66.8	0.0	0.0	66.8	0.0	0.0	0.0
Services	108.6	63.3	63.3	63.3	0.0	0.0	63.3	-45.3 -41.7 %	0.0	0.0
Commodities	153.8	153.8	153.8	153.8	0.0	0.0	153.8	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)	1,208.1	1,258.3	1,258.3	1,258.3	0.0	0.0	1,258.3	50.2 4.2 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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)	1,208.1	1,258.3	1,258.3	1,258.3	0.0	0.0	1,258.3	50.2 4.2 %	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Purchasing**

	[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>	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,120.1	1,179.3	1,179.3	1,179.3	0.0	0.0	1,179.3	59.2 5.3 %	0.0	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Commodities	23.1	23.1	23.1	23.1	0.0	0.0	23.1	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)	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2 4.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	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)	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2 4.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Property Management**

	[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>	987.0	1,014.4	1,014.4	1,014.4	0.0	0.0	1,014.4	27.4 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	647.1	674.5	674.5	674.5	0.0	0.0	674.5	27.4 4.2 %	0.0	0.0
Travel	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0	0.0
Services	312.8	312.8	312.8	312.8	0.0	0.0	312.8	0.0	0.0	0.0
Commodities	14.0	14.0	14.0	14.0	0.0	0.0	14.0	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)	99.5	102.0	126.9	102.0	0.0	0.0	102.0	2.5 2.5 %	0.0	-24.9 -19.6 %
1005 GF/Prgm (DGF)	502.3	517.0	502.3	517.0	0.0	0.0	517.0	14.7 2.9 %	0.0	14.7 2.9 %
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 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	99.5	102.0	126.9	102.0	0.0	0.0	102.0	2.5 2.5 %	0.0	-24.9 -19.6 %
Designated General (DGF)	502.3	517.0	502.3	517.0	0.0	0.0	517.0	14.7 2.9 %	0.0	14.7 2.9 %
Federal Receipts (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 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Central Mail**

	[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>	3,452.3	3,489.1	3,549.1	3,549.1	0.0	0.0	3,549.1	96.8 2.8 %	60.0 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	583.5	620.3	620.3	620.3	0.0	0.0	620.3	36.8 6.3 %	0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Services	2,732.4	2,732.4	2,792.4	2,792.4	0.0	0.0	2,792.4	60.0 2.2 %	60.0 2.2 %	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.4	32.3	32.3	32.3	0.0	0.0	32.3	1.9 6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	3,421.9	3,456.8	3,516.8	3,516.8	0.0	0.0	3,516.8	94.9 2.8 %	60.0 1.7 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	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)	30.4	32.3	32.3	32.3	0.0	0.0	32.3	1.9 6.3 %	0.0	0.0
Other State Funds (Other)	3,421.9	3,456.8	3,516.8	3,516.8	0.0	0.0	3,516.8	94.9 2.8 %	60.0 1.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human 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>	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	0.0	0.0	281.7	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	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)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

	[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>	14,546.0	15,072.3	15,072.3	15,072.3	0.0	0.0	15,072.3	526.3 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,342.7	10,069.0	10,069.0	10,069.0	0.0	0.0	10,069.0	726.3 7.8 %	0.0	0.0
Travel	149.1	149.1	149.1	149.1	0.0	0.0	149.1	0.0	0.0	0.0
Services	4,754.2	4,554.2	4,554.2	4,554.2	0.0	0.0	4,554.2	-200.0 -4.2 %	0.0	0.0
Commodities	200.0	200.0	200.0	200.0	0.0	0.0	200.0	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)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	4,015.2	4,274.4	4,174.4	4,174.4	0.0	0.0	4,174.4	159.2 4.0 %	-100.0 -2.3 %	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
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
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
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0	111	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Other State Funds (Other)	14,545.9	15,072.2	15,072.2	15,072.2	0.0	0.0	15,072.2	526.3 3.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Health Plans 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>	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Services	15,080.4	15,080.4	15,080.4	15,080.4	0.0	0.0	15,080.4	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	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>										
1017 Group Ben (Other)	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

	[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>	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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	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)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized ETS 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>	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	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	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)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Unallocated Reduction**

	[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>	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
<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	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
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	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)	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-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)	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

	[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>	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	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	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	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>										
1007 I/A Rcpts (Other)	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	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>										
Other State Funds (Other)	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease 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>	1,237.5	1,278.5	1,318.5	1,318.5	0.0	0.0	1,318.5	81.0 6.5 %	40.0 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	891.9	934.7	934.7	934.7	0.0	0.0	934.7	42.8 4.8 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	311.4	309.6	349.6	349.6	0.0	0.0	349.6	38.2 12.3 %	40.0 12.9 %	0.0
Commodities	15.2	15.2	15.2	15.2	0.0	0.0	15.2	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)	85.9	89.8	126.9	89.8	0.0	0.0	89.8	3.9 4.5 %	0.0	-37.1 -29.2 %
1007 I/A Rcpts (Other)	1,151.6	1,188.7	1,191.6	1,228.7	0.0	0.0	1,228.7	77.1 6.7 %	40.0 3.4 %	37.1 3.1 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	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)	85.9	89.8	126.9	89.8	0.0	0.0	89.8	3.9 4.5 %	0.0	-37.1 -29.2 %
Other State Funds (Other)	1,151.6	1,188.7	1,191.6	1,228.7	0.0	0.0	1,228.7	77.1 6.7 %	40.0 3.4 %	37.1 3.1 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: 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>	15,311.4	15,359.0	17,147.2	17,147.2	0.0	0.0	17,147.2	1,835.8 12.0 %	1,788.2 11.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,093.9	1,141.5	1,141.5	1,141.5	0.0	0.0	1,141.5	47.6 4.4 %	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	13,831.6	13,831.6	15,619.8	15,619.8	0.0	0.0	15,619.8	1,788.2 12.9 %	1,788.2 12.9 %	0.0
Commodities	385.9	385.9	385.9	385.9	0.0	0.0	385.9	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)	800.7	803.4	803.4	803.4	0.0	0.0	803.4	2.7 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	482.2	501.7	501.7	501.7	0.0	0.0	501.7	19.5 4.0 %	0.0	0.0
1147 PublicBldg (Other)	14,028.5	14,053.9	15,842.1	15,842.1	0.0	0.0	15,842.1	1,813.6 12.9 %	1,788.2 12.7 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	800.7	803.4	803.4	803.4	0.0	0.0	803.4	2.7 0.3 %	0.0	0.0
Other State Funds (Other)	14,510.7	14,555.6	16,343.8	16,343.8	0.0	0.0	16,343.8	1,833.1 12.6 %	1,788.2 12.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Facilities 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>	1,431.5	1,494.9	1,554.9	1,554.9	0.0	0.0	1,554.9	123.4 8.6 %	60.0 4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,183.4	1,295.5	1,355.5	1,355.5	0.0	0.0	1,355.5	172.1 14.5 %	60.0 4.6 %	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	154.6	105.9	105.9	105.9	0.0	0.0	105.9	-48.7 -31.5 %	0.0	0.0
Commodities	48.5	48.5	48.5	48.5	0.0	0.0	48.5	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)	18.8	19.7	19.7	19.7	0.0	0.0	19.7	0.9 4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	34.1	35.0	35.0	35.0	0.0	0.0	35.0	0.9 2.6 %	0.0	0.0
1061 CIP Rcpts (Other)	652.7	679.5	679.5	679.5	0.0	0.0	679.5	26.8 4.1 %	0.0	0.0
1147 PublicBldg (Other)	725.9	760.7	820.7	820.7	0.0	0.0	820.7	94.8 13.1 %	60.0 7.9 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	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)	18.8	19.7	19.7	19.7	0.0	0.0	19.7	0.9 4.8 %	0.0	0.0
Other State Funds (Other)	1,412.7	1,475.2	1,535.2	1,535.2	0.0	0.0	1,535.2	122.5 8.7 %	60.0 4.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Non-Public Building Fund 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>	798.1	781.6	861.6	842.1	0.0	0.0	842.1	44.0 5.5 %	60.5 7.7 %	-19.5 -2.3 %
<u>Objects of Expenditure</u>										
Personal Services	131.1	135.1	135.1	135.1	0.0	0.0	135.1	4.0 3.1 %	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	499.6	479.1	559.1	539.6	0.0	0.0	539.6	40.0 8.0 %	60.5 12.6 %	-19.5 -3.5 %
Commodities	167.4	167.4	167.4	167.4	0.0	0.0	167.4	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)	621.2	604.7	684.7	665.2	0.0	0.0	665.2	44.0 7.1 %	60.5 10.0 %	-19.5 -2.8 %
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	621.2	604.7	684.7	665.2	0.0	0.0	665.2	44.0 7.1 %	60.5 10.0 %	-19.5 -2.8 %
Other State Funds (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent  
Allocation: Administration State Facilities Rent**

	[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>	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	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	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)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[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>	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Elected Public Officers Retirement System Benefits**

	[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>	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.0	20.0	20.0	20.0	0.0	0.0	20.0	5.0 33.3 %	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	2,233.1	2,228.1	2,228.1	2,228.1	0.0	0.0	2,228.1	-5.0 -0.2 %	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)	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: State of Alaska Telecommunications 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>	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2    1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,778.3	2,880.5	2,880.5	2,880.5	0.0	0.0	2,880.5	102.2    3.7 %	0.0	0.0
Travel	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0	0.0	0.0
Services	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	0.0	0.0	0.0
Commodities	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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)	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2    1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	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)	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2    1.8 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Enterprise Technology Services  
Allocation: Alaska Land Mobile Radio**

	[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>	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0 -11.5 %	-150.0 -11.5 %	-150.0 -11.5 %
<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	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0 -11.5 %	-150.0 -11.5 %	-150.0 -11.5 %
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)	1,150.0	1,150.0	1,300.0	1,000.0	0.0	0.0	1,000.0	-150.0 -13.0 %	-150.0 -13.0 %	-300.0 -23.1 %
1005 GF/Prgm (DGF)	150.0	150.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	150.0 >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)	1,150.0	1,150.0	1,300.0	1,000.0	0.0	0.0	1,000.0	-150.0 -13.0 %	-150.0 -13.0 %	-300.0 -23.1 %
Designated General (DGF)	150.0	150.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	150.0 >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: Enterprise Technology 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>	39,528.0	40,082.0	40,082.0	40,074.3	0.0	0.0	40,074.3	546.3 1.4 %	-7.7	-7.7	
<u>Objects of Expenditure</u>											
Personal Services	11,826.4	12,625.4	12,625.4	12,625.4	0.0	0.0	12,625.4	799.0 6.8 %	0.0	0.0	
Travel	313.9	313.9	313.9	306.2	0.0	0.0	306.2	-7.7 -2.5 %	-7.7 -2.5 %	-7.7 -2.5 %	
Services	24,263.5	24,018.5	24,018.5	24,018.5	0.0	0.0	24,018.5	-245.0 -1.0 %	0.0	0.0	
Commodities	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,563.0	1,618.5	2,117.0	1,610.8	0.0	0.0	1,610.8	47.8 3.1 %	-7.7 -0.5 %	-506.2 -23.9 %	
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
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 %	
<u>Positions</u>											
Perm Full Time	104	104	104	104	0	0	104	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	0	0	5	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,563.0	1,618.5	2,117.0	1,610.8	0.0	0.0	1,610.8	47.8 3.1 %	-7.7 -0.5 %	-506.2 -23.9 %	
Other State Funds (Other)	36,265.0	36,763.5	36,265.0	36,763.5	0.0	0.0	36,763.5	498.5 1.4 %	0.0	498.5 1.4 %	
Federal Receipts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Information Services Fund  
Allocation: Information Services Fund**

	[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>	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	0.0	0.0	55.0	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	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>										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

	[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>	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	0.0	0.0	5.9	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	48.3	48.3	48.3	48.3	0.0	0.0	48.3	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)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

	[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>	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %
<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	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %
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)	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %
<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)	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - T.V.**

	[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>	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %
<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	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %
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>										
1004 Gen Fund (UGF)	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %
<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)	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Satellite Infrastructure**

	[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>	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	0.0	0.0	902.1	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	268.9	268.9	268.9	268.9	0.0	0.0	268.9	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)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	0.0	0.0	323.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: AIRRES Grant  
Allocation: AIRRES Grant**

	[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>	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

	[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>	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	554.6	593.2	593.2	593.2	0.0	0.0	593.2	38.6 7.0 %	0.0	0.0
Travel	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0	0.0
Services	36,357.6	36,345.6	36,345.6	36,345.6	0.0	0.0	36,345.6	-12.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	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>										
1007 I/A Rcpts (Other)	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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>										
Other State Funds (Other)	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6 0.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Oil and Gas Conservation Commission  
Allocation: Alaska Oil and Gas Conservation Commission**

	[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>	5,746.2	5,839.0	6,490.6	6,390.6	0.0	0.0	6,390.6	644.4 11.2 %	551.6 9.4 %	-100.0 -1.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,005.9	4,355.6	4,671.6	4,671.6	0.0	0.0	4,671.6	665.7 16.6 %	316.0 7.3 %	0.0
Travel	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Services	1,465.9	1,224.0	1,559.6	1,459.6	0.0	0.0	1,459.6	-6.3 -0.4 %	235.6 19.2 %	-100.0 -6.4 %
Commodities	70.7	60.7	60.7	60.7	0.0	0.0	60.7	-10.0 -14.1 %	0.0	0.0
Capital Outlay	25.0	20.0	20.0	20.0	0.0	0.0	20.0	-5.0 -20.0 %	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)	135.7	136.8	136.8	136.8	0.0	0.0	136.8	1.1 0.8 %	0.0	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 %
<u>Positions</u>										
Perm Full Time	28	28	30	30	0	0	30	2 7.1 %	2 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Designated General (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 %
Federal Receipts (Fed)	135.7	136.8	136.8	136.8	0.0	0.0	136.8	1.1 0.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Therapeutic Courts Support 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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>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 Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

	[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>	23,655.6	23,056.1	23,221.3	23,288.0	0.0	232.4	23,520.4	-135.2 -0.6 %	464.3 2.0 %	299.1 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	12,749.4	13,182.4	13,182.4	13,182.4	0.0	181.7	13,364.1	614.7 4.8 %	181.7 1.4 %	181.7 1.4 %
Travel	311.5	304.3	304.3	304.3	0.0	4.1	308.4	-3.1 -1.0 %	4.1 1.3 %	4.1 1.3 %
Services	10,311.0	9,288.3	9,453.5	9,520.2	0.0	30.2	9,550.4	-760.6 -7.4 %	262.1 2.8 %	96.9 1.0 %
Commodities	262.3	259.7	259.7	259.7	0.0	3.0	262.7	0.4 0.2 %	3.0 1.2 %	3.0 1.2 %
Capital Outlay	21.4	21.4	21.4	21.4	0.0	13.4	34.8	13.4 62.6 %	13.4 62.6 %	13.4 62.6 %
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)	95.0	56.9	97.1	97.1	0.0	0.0	97.1	2.1 2.2 %	40.2 70.7 %	0.0
1004 Gen Fund (UGF)	20,513.5	20,005.4	20,018.2	20,072.1	0.0	232.4	20,304.5	-209.0 -1.0 %	299.1 1.5 %	286.3 1.4 %
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	535.0	547.8	535.0	547.8	0.0	0.0	547.8	12.8 2.4 %	0.0	12.8 2.4 %
1037 GF/MH (UGF)	1,761.9	1,818.3	1,818.3	1,818.3	0.0	0.0	1,818.3	56.4 3.2 %	0.0	0.0
1092 MHTAAR (Other)	12.5	0.0	15.0	15.0	0.0	0.0	15.0	2.5 20.0 %	15.0 >999 %	0.0
1108 Stat Desig (Other)	607.0	497.0	607.0	607.0	0.0	0.0	607.0	0.0	110.0 22.1 %	0.0
<u>Positions</u>										
Perm Full Time	119	119	119	119	0	2	121	2 1.7 %	2 1.7 %	2 1.7 %
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,275.4	21,823.7	21,836.5	21,890.4	0.0	232.4	22,122.8	-152.6 -0.7 %	299.1 1.4 %	286.3 1.3 %
Designated General (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
Other State Funds (Other)	1,154.5	1,044.8	1,157.0	1,169.8	0.0	0.0	1,169.8	15.3 1.3 %	125.0 12.0 %	12.8 1.1 %
Federal Receipts (Fed)	95.0	56.9	97.1	97.1	0.0	0.0	97.1	2.1 2.2 %	40.2 70.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

	[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>	23,104.2	23,380.6	23,519.4	23,691.6	0.0	232.4	23,924.0	819.8 3.5 %	543.4 2.3 %	404.6 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	19,148.5	19,724.9	19,863.7	19,863.7	0.0	181.7	20,045.4	896.9 4.7 %	320.5 1.6 %	181.7 0.9 %
Travel	412.2	412.2	412.2	412.2	0.0	4.1	416.3	4.1 1.0 %	4.1 1.0 %	4.1 1.0 %
Services	3,300.1	3,000.1	3,000.1	3,172.3	0.0	30.2	3,202.5	-97.6 -3.0 %	202.4 6.7 %	202.4 6.7 %
Commodities	243.4	243.4	243.4	243.4	0.0	3.0	246.4	3.0 1.2 %	3.0 1.2 %	3.0 1.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	13.4	13.4	13.4 >999 %	13.4 >999 %	13.4 >999 %
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)	22,098.8	22,490.5	22,490.5	22,662.7	0.0	232.4	22,895.1	796.3 3.6 %	404.6 1.8 %	404.6 1.8 %
1005 GF/Prgm (DGF)	285.5	297.9	297.9	297.9	0.0	0.0	297.9	12.4 4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	414.4	420.8	420.8	420.8	0.0	0.0	420.8	6.4 1.5 %	0.0	0.0
1037 GF/MH (UGF)	166.7	171.4	171.4	171.4	0.0	0.0	171.4	4.7 2.8 %	0.0	0.0
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0	138.8 >999 %	0.0
<u>Positions</u>										
Perm Full Time	168	168	168	168	0	2	170	2 1.2 %	2 1.2 %	2 1.2 %
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,265.5	22,661.9	22,661.9	22,834.1	0.0	232.4	23,066.5	801.0 3.6 %	404.6 1.8 %	404.6 1.8 %
Designated General (DGF)	285.5	297.9	297.9	297.9	0.0	0.0	297.9	12.4 4.3 %	0.0	0.0
Other State Funds (Other)	553.2	420.8	559.6	559.6	0.0	0.0	559.6	6.4 1.2 %	138.8 33.0 %	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

	[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>	2,550.9	2,564.1	2,316.0	2,460.1	0.0	0.0	2,460.1	-90.8 -3.6 %	-104.0 -4.1 %	144.1 6.2 %
<u>Objects of Expenditure</u>										
Personal Services	264.2	280.4	280.4	280.4	0.0	0.0	280.4	16.2 6.1 %	0.0	0.0
Travel	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
Services	96.7	93.7	93.7	93.7	0.0	0.0	93.7	-3.0 -3.1 %	0.0	0.0
Commodities	9.1	9.1	9.1	9.1	0.0	0.0	9.1	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	2,163.7	2,163.7	1,915.6	2,059.7	0.0	0.0	2,059.7	-104.0 -4.8 %	-104.0 -4.8 %	144.1 7.5 %
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)	660.1	660.1	660.1	660.1	0.0	0.0	660.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	7.3	7.3	20.5	0.0	0.0	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	-20.5 -100.0 %
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 %
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 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	7.3	7.3	20.5	0.0	0.0	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	-20.5 -100.0 %
Designated General (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 %
Other State Funds (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 %
Federal Receipts (Fed)	660.1	660.1	660.1	660.1	0.0	0.0	660.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission  
Allocation: Alaska Public Offices Commission**

	[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>	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0	1,470.9	-35.2 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,153.2	1,258.0	1,258.0	1,258.0	0.0	0.0	1,258.0	104.8 9.1 %	0.0	0.0
Travel	52.6	32.6	32.6	32.6	0.0	0.0	32.6	-20.0 -38.0 %	0.0	0.0
Services	273.8	148.8	148.8	148.8	0.0	0.0	148.8	-125.0 -45.7 %	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	6.5	11.5	11.5	11.5	0.0	0.0	11.5	5.0 76.9 %	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)	1,461.3	1,426.1	1,426.1	1,426.1	0.0	0.0	1,426.1	-35.2 -2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,461.3	1,426.1	1,426.1	1,426.1	0.0	0.0	1,426.1	-35.2 -2.4 %	0.0	0.0
Designated General (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

	[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>	15,957.8	16,022.8	17,022.8	17,022.8	0.0	0.0	17,022.8	1,065.0 6.7 %	1,000.0 6.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,341.6	10,909.1	10,909.1	10,909.1	0.0	0.0	10,909.1	567.5 5.5 %	0.0	0.0
Travel	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0	0.0
Services	4,385.8	4,295.8	4,295.8	4,295.8	0.0	0.0	4,295.8	-90.0 -2.1 %	0.0	0.0
Commodities	706.1	706.1	706.1	706.1	0.0	0.0	706.1	0.0	0.0	0.0
Capital Outlay	505.5	93.0	1,093.0	1,093.0	0.0	0.0	1,093.0	587.5 116.2 %	1,000.0 >999 %	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)	912.5	500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	587.5 64.4 %	1,000.0 200.0 %	0.0
1005 GF/Prgm (DGF)	14,998.1	15,473.7	15,473.7	15,473.7	0.0	0.0	15,473.7	475.6 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	47.2	49.1	49.1	49.1	0.0	0.0	49.1	1.9 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	150	150	150	150	0	0	150	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	14,998.1	15,473.7	15,473.7	15,473.7	0.0	0.0	15,473.7	475.6 3.2 %	0.0	0.0
Other State Funds (Other)	47.2	49.1	49.1	49.1	0.0	0.0	49.1	1.9 4.0 %	0.0	0.0
Federal Receipts (Fed)	912.5	500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	587.5 64.4 %	1,000.0 200.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services Facilities Maintenance  
Allocation: General Services Facilities Maintenance**

	[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>	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	0.0	0.0	39.7	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	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>										
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: ETS Facilities Maintenance  
Allocation: ETS Facilities Maintenance**

	[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>	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	0.0	0.0	23.0	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	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>										
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

	[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>	2,444.7	971.7	1,111.7	971.7	0.0	0.0	971.7	-1,473.0 -60.3 %	0.0	-140.0 -12.6 %
<u>Objects of Expenditure</u>										
Personal Services	931.2	881.9	1,001.9	881.9	0.0	0.0	881.9	-49.3 -5.3 %	0.0	-120.0 -12.0 %
Travel	57.5	57.5	67.5	57.5	0.0	0.0	57.5	0.0	0.0	-10.0 -14.8 %
Services	1,448.8	25.1	35.1	25.1	0.0	0.0	25.1	-1,423.7 -98.3 %	0.0	-10.0 -28.5 %
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	7.2	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)	1,602.3	105.0	105.0	105.0	0.0	0.0	105.0	-1,497.3 -93.4 %	0.0	0.0
1007 I/A Rcpts (Other)	842.4	866.7	1,006.7	866.7	0.0	0.0	866.7	24.3 2.9 %	0.0	-140.0 -13.9 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	1,602.3	105.0	105.0	105.0	0.0	0.0	105.0	-1,497.3 -93.4 %	0.0	0.0
Other State Funds (Other)	842.4	866.7	1,006.7	866.7	0.0	0.0	866.7	24.3 2.9 %	0.0	-140.0 -13.9 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Administrative 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>	4,575.2	4,807.1	5,127.1	4,807.1	0.0	0.0	4,807.1	231.9 5.1 %	0.0	-320.0 -6.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,369.4	4,601.3	4,921.3	4,601.3	0.0	0.0	4,601.3	231.9 5.3 %	0.0	-320.0 -6.5 %
Travel	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Services	72.2	72.2	72.2	72.2	0.0	0.0	72.2	0.0	0.0	0.0
Commodities	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0
Capital Outlay	26.1	26.1	26.1	26.1	0.0	0.0	26.1	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)	1,299.3	1,364.4	1,364.4	1,364.4	0.0	0.0	1,364.4	65.1 5.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,275.9	3,442.7	3,762.7	3,442.7	0.0	0.0	3,442.7	166.8 5.1 %	0.0	-320.0 -8.5 %
<u>Positions</u>										
Perm Full Time	49	48	48	48	0	0	48	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,299.3	1,364.4	1,364.4	1,364.4	0.0	0.0	1,364.4	65.1 5.0 %	0.0	0.0
Other State Funds (Other)	3,275.9	3,442.7	3,762.7	3,442.7	0.0	0.0	3,442.7	166.8 5.1 %	0.0	-320.0 -8.5 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development  
Allocation: 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	
<b>Total</b>	3,293.8	8,195.4	8,958.6	3,900.4	600.0	0.0	4,500.4	1,206.6 36.6 %	-3,695.0 -45.1 %	-4,458.2 -49.8 %	
<u>Objects of Expenditure</u>											
Personal Services	1,646.2	5,154.5	5,154.5	1,672.8	0.0	0.0	1,672.8	26.6 1.6 %	-3,481.7 -67.5 %	-3,481.7 -67.5 %	
Travel	91.2	113.0	113.0	81.2	0.0	0.0	81.2	-10.0 -11.0 %	-31.8 -28.1 %	-31.8 -28.1 %	
Services	855.5	2,182.2	2,545.4	1,045.5	600.0	0.0	1,645.5	790.0 92.3 %	-536.7 -24.6 %	-899.9 -35.4 %	
Commodities	20.3	50.8	50.8	20.3	0.0	0.0	20.3	0.0	-30.5 -60.0 %	-30.5 -60.0 %	
Capital Outlay	2.9	17.2	17.2	2.9	0.0	0.0	2.9	0.0	-14.3 -83.1 %	-14.3 -83.1 %	
Grants, Benefits	677.7	677.7	1,077.7	1,077.7	0.0	0.0	1,077.7	400.0 59.0 %	400.0 59.0 %	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)	170.0	173.3	173.3	173.3	0.0	0.0	173.3	3.3 1.9 %	0.0	0.0	
1004 Gen Fund (UGF)	2,440.2	2,356.0	3,119.2	3,031.0	600.0	0.0	3,631.0	1,190.8 48.8 %	1,275.0 54.1 %	511.8 16.4 %	
1007 I/A Rcpts (Other)	119.8	126.9	126.9	122.5	0.0	0.0	122.5	2.7 2.3 %	-4.4 -3.5 %	-4.4 -3.5 %	
1036 Cm Fish Ln (DGF)	0.0	4,135.6	4,135.6	0.0	0.0	0.0	0.0	0.0	-4,135.6 -100.0 %	-4,135.6 -100.0 %	
1061 CIP Rcpts (Other)	108.8	109.6	109.6	109.6	0.0	0.0	109.6	0.8 0.7 %	0.0	0.0	
1070 FishEn RLF (DGF)	0.0	593.2	593.2	0.0	0.0	0.0	0.0	0.0	-593.2 -100.0 %	-593.2 -100.0 %	
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0	
1164 Rural Dev (DGF)	0.0	55.7	55.7	0.0	0.0	0.0	0.0	0.0	-55.7 -100.0 %	-55.7 -100.0 %	
1170 SBED RLF (DGF)	0.0	53.8	53.8	0.0	0.0	0.0	0.0	0.0	-53.8 -100.0 %	-53.8 -100.0 %	
1200 VehRntlTax (DGF)	326.6	335.6	335.6	335.6	0.0	0.0	335.6	9.0 2.8 %	0.0	0.0	
1209 Capstone (DGF)	0.0	127.3	127.3	0.0	0.0	0.0	0.0	0.0	-127.3 -100.0 %	-127.3 -100.0 %	
<u>Positions</u>											
Perm Full Time	15	56	56	15	0	0	15	0	-41 -73.2 %	-41 -73.2 %	
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  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Economic Development  
Allocation: Economic 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)	2,440.2	2,356.0	3,119.2	3,031.0	600.0	0.0	3,631.0	1,190.8	48.8 %	1,275.0	54.1 %	511.8	16.4 %
Designated General (DGF)	326.6	5,301.2	5,301.2	335.6	0.0	0.0	335.6	9.0	2.8 %	-4,965.6	-93.7 %	-4,965.6	-93.7 %
Other State Funds (Other)	357.0	364.9	364.9	360.5	0.0	0.0	360.5	3.5	1.0 %	-4.4	-1.2 %	-4.4	-1.2 %
Federal Receipts (Fed)	170.0	173.3	173.3	173.3	0.0	0.0	173.3	3.3	1.9 %	0.0		0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional 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>	16,893.6	11,351.6	10,848.6	11,448.6	0.0	0.0	11,448.6	-5,445.0 -32.2 %	97.0 0.9 %	600.0 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,082.0	6,361.0	6,458.0	6,458.0	0.0	0.0	6,458.0	376.0 6.2 %	97.0 1.5 %	0.0
Travel	264.9	249.9	249.9	249.9	0.0	0.0	249.9	-15.0 -5.7 %	0.0	0.0
Services	1,947.9	1,947.9	1,947.9	1,947.9	0.0	0.0	1,947.9	0.0	0.0	0.0
Commodities	74.0	68.0	68.0	68.0	0.0	0.0	68.0	-6.0 -8.1 %	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	8,510.8	2,710.8	2,110.8	2,710.8	0.0	0.0	2,710.8	-5,800.0 -68.1 %	0.0	600.0 28.4 %
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)	2,411.5	2,489.8	2,489.8	2,489.8	0.0	0.0	2,489.8	78.3 3.2 %	0.0	0.0
1003 G/F Match (UGF)	745.6	776.5	776.5	776.5	0.0	0.0	776.5	30.9 4.1 %	0.0	0.0
1004 Gen Fund (UGF)	12,205.1	6,524.9	6,021.9	6,621.9	0.0	0.0	6,621.9	-5,583.2 -45.7 %	97.0 1.5 %	600.0 10.0 %
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	497.9	497.9	497.9	497.9	0.0	0.0	497.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	846.8	875.8	875.8	875.8	0.0	0.0	875.8	29.0 3.4 %	0.0	0.0
1108 Stat Desig (Other)	31.1	31.1	31.1	31.1	0.0	0.0	31.1	0.0	0.0	0.0
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	63	64	64	0	0	64	0	1 1.6 %	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)	12,950.7	7,301.4	6,798.4	7,398.4	0.0	0.0	7,398.4	-5,552.3 -42.9 %	97.0 1.3 %	600.0 8.8 %
Designated General (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
Other State Funds (Other)	1,512.7	1,541.7	1,541.7	1,541.7	0.0	0.0	1,541.7	29.0 1.9 %	0.0	0.0
Federal Receipts (Fed)	2,411.5	2,489.8	2,489.8	2,489.8	0.0	0.0	2,489.8	78.3 3.2 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

	[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>	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	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)	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

	[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>	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	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	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	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	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)	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	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>										
Federal Receipts (Fed)	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

	[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>	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	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>										
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Qualified Trade Association Contract  
Allocation: Qualified Trade Association Contract**

	[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>	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0 -100.0 %	-2,700.0 -100.0 %	-9,000.0 -100.0 %
<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	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0 -100.0 %	-2,700.0 -100.0 %	-9,000.0 -100.0 %
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)	4,413.8	0.0	3,018.2	9,000.0	-9,000.0	0.0	0.0	-4,413.8 -100.0 %	0.0	-3,018.2 -100.0 %
1200 VehRntlTax (DGF)	4,586.2	2,700.0	4,164.5	0.0	0.0	0.0	0.0	-4,586.2 -100.0 %	-2,700.0 -100.0 %	-4,164.5 -100.0 %
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 %
<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)	4,413.8	0.0	4,835.5	9,000.0	-9,000.0	0.0	0.0	-4,413.8 -100.0 %	0.0	-4,835.5 -100.0 %
Designated General (DGF)	4,586.2	2,700.0	4,164.5	0.0	0.0	0.0	0.0	-4,586.2 -100.0 %	-2,700.0 -100.0 %	-4,164.5 -100.0 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[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>	4,743.5	0.0	0.0	4,970.0	0.0	0.0	4,970.0	226.5 4.8 %	4,970.0 >999 %	4,970.0 >999 %	
<u>Objects of Expenditure</u>											
Personal Services	3,245.8	0.0	0.0	3,481.7	0.0	0.0	3,481.7	235.9 7.3 %	3,481.7 >999 %	3,481.7 >999 %	
Travel	31.8	0.0	0.0	31.8	0.0	0.0	31.8	0.0	31.8 >999 %	31.8 >999 %	
Services	1,411.7	0.0	0.0	1,411.7	0.0	0.0	1,411.7	0.0	1,411.7 >999 %	1,411.7 >999 %	
Commodities	39.4	0.0	0.0	30.5	0.0	0.0	30.5	-8.9 -22.6 %	30.5 >999 %	30.5 >999 %	
Capital Outlay	14.8	0.0	0.0	14.3	0.0	0.0	14.3	-0.5 -3.4 %	14.3 >999 %	14.3 >999 %	
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>											
1007 I/A Rcpts (Other)	4.3	0.0	0.0	4.4	0.0	0.0	4.4	0.1 2.3 %	4.4 >999 %	4.4 >999 %	
1036 Cm Fish Ln (DGF)	3,932.5	0.0	0.0	4,135.6	0.0	0.0	4,135.6	203.1 5.2 %	4,135.6 >999 %	4,135.6 >999 %	
1070 FishEn RLF (DGF)	576.5	0.0	0.0	593.2	0.0	0.0	593.2	16.7 2.9 %	593.2 >999 %	593.2 >999 %	
1164 Rural Dev (DGF)	53.8	0.0	0.0	55.7	0.0	0.0	55.7	1.9 3.5 %	55.7 >999 %	55.7 >999 %	
1170 SBED RLF (DGF)	51.9	0.0	0.0	53.8	0.0	0.0	53.8	1.9 3.7 %	53.8 >999 %	53.8 >999 %	
1209 Capstone (DGF)	124.5	0.0	0.0	127.3	0.0	0.0	127.3	2.8 2.2 %	127.3 >999 %	127.3 >999 %	
<u>Positions</u>											
Perm Full Time	41	0	0	41	0	0	41	0	41 >999 %	41 >999 %	
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>											
Designated General (DGF)	4,739.2	0.0	0.0	4,965.6	0.0	0.0	4,965.6	226.4 4.8 %	4,965.6 >999 %	4,965.6 >999 %	
Other State Funds (Other)	4.3	0.0	0.0	4.4	0.0	0.0	4.4	0.1 2.3 %	4.4 >999 %	4.4 >999 %	

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

**Numbers and Language**

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

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development and Export Authority**

	[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>	11,013.1	11,098.8	11,264.2	11,264.2	0.0	1,125.0	12,389.2	1,376.1 12.5 %	1,290.4 11.6 %	1,125.0 10.0 %	
<u>Objects of Expenditure</u>											
Personal Services	9,296.8	9,592.5	9,737.9	9,737.9	0.0	1,125.0	10,862.9	1,566.1 16.8 %	1,270.4 13.2 %	1,125.0 11.6 %	
Travel	88.0	88.0	108.0	108.0	0.0	0.0	108.0	20.0 22.7 %	20.0 22.7 %	0.0	
Services	1,513.9	1,363.9	1,363.9	1,363.9	0.0	0.0	1,363.9	-150.0 -9.9 %	0.0	0.0	
Commodities	98.9	38.9	38.9	38.9	0.0	0.0	38.9	-60.0 -60.7 %	0.0	0.0	
Capital Outlay	15.5	15.5	15.5	15.5	0.0	0.0	15.5	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>											
1007 I/A Rcpts (Other)	6,027.6	6,217.5	6,217.5	6,217.5	0.0	1,125.0	7,342.5	1,314.9 21.8 %	1,125.0 18.1 %	1,125.0 18.1 %	
1061 CIP Rcpts (Other)	181.2	183.2	183.2	183.2	0.0	0.0	183.2	2.0 1.1 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	4,804.3	4,698.1	4,863.5	4,863.5	0.0	0.0	4,863.5	59.2 1.2 %	165.4 3.5 %	0.0	
<u>Positions</u>											
Perm Full Time	75	75	75	75	0	8	83	8 10.7 %	8 10.7 %	8 10.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	11,013.1	11,098.8	11,264.2	11,264.2	0.0	1,125.0	12,389.2	1,376.1 12.5 %	1,290.4 11.6 %	1,125.0 10.0 %	



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[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>	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	0.0	0.0	262.0	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	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>										
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Owned 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>	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
<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	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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>										
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
<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>										
Other State Funds (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

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Rural Energy Operations**

	[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>	5,686.4	5,876.3	5,876.3	5,876.3	0.0	0.0	5,876.3	189.9 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3	0.0	0.0	0.0
Services	5,393.1	5,583.0	5,583.0	5,583.0	0.0	0.0	5,583.0	189.9 3.5 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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)	530.0	530.0	230.0	230.0	0.0	0.0	230.0	-300.0 -56.6 %	-300.0 -56.6 %	0.0
1004 Gen Fund (UGF)	379.1	569.0	869.0	869.0	0.0	0.0	869.0	489.9 129.2 %	300.0 52.7 %	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	3,576.9	0.0	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	996.8	0.0	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
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	379.1	569.0	869.0	869.0	0.0	0.0	869.0	489.9 129.2 %	300.0 52.7 %	0.0
Designated General (DGF)	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0	1,050.4	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	3,726.9	0.0	0.0	0.0
Federal Receipts (Fed)	530.0	530.0	230.0	230.0	0.0	0.0	230.0	-300.0 -56.6 %	-300.0 -56.6 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Technical Assistance**

	[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>	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.7	100.7	100.7	100.7	0.0	0.0	100.7	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	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)	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Power Cost Equalization**

	[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>	36,300.0	36,300.0	34,340.0	34,340.0	0.0	0.0	34,340.0	-1,960.0 -5.4 %	-1,960.0 -5.4 %	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	10.0	10.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	0.0
Services	300.0	300.0	330.0	330.0	0.0	0.0	330.0	30.0 10.0 %	30.0 10.0 %	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	36,000.0	36,000.0	34,000.0	34,000.0	0.0	0.0	34,000.0	-2,000.0 -5.6 %	-2,000.0 -5.6 %	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)	12,626.4	12,626.4	10,829.4	10,829.4	0.0	0.0	10,829.4	-1,797.0 -14.2 %	-1,797.0 -14.2 %	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
<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)	12,626.4	12,626.4	10,829.4	10,829.4	0.0	0.0	10,829.4	-1,797.0 -14.2 %	-1,797.0 -14.2 %	0.0
Designated General (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

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[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>	3,698.0	3,604.4	4,346.0	4,346.0	0.0	1,763.0	6,109.0	2,411.0 65.2 %	2,504.6 69.5 %	1,763.0 40.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	50.1	48.5	48.5	48.5	0.0	0.0	48.5	-1.6 -3.2 %	0.0	0.0
Services	3,387.9	3,305.9	4,047.5	4,047.5	0.0	1,350.0	5,397.5	2,009.6 59.3 %	2,091.6 63.3 %	1,350.0 33.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	0.0	0.0	0.0	0.0	413.0	413.0	403.0 >999 %	413.0 >999 %	413.0 >999 %
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0	250.0	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)	41.9	41.9	41.9	783.5	0.0	0.0	783.5	741.6 >999 %	741.6 >999 %	741.6 >999 %
1004 Gen Fund (UGF)	1,189.1	1,095.5	1,095.5	1,095.5	0.0	0.0	1,095.5	-93.6 -7.9 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	1,763.0	2,063.0	1,763.0 587.7 %	1,763.0 587.7 %	1,763.0 587.7 %
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	60.6	0.0	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
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	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)	3,189.1	3,095.5	3,095.5	3,095.5	0.0	0.0	3,095.5	-93.6 -2.9 %	0.0	0.0
Designated General (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	56.4	0.0	0.0	0.0
Other State Funds (Other)	410.6	410.6	1,152.2	410.6	0.0	1,763.0	2,173.6	1,763.0 429.4 %	1,763.0 429.4 %	1,021.4 88.6 %
Federal Receipts (Fed)	41.9	41.9	41.9	783.5	0.0	0.0	783.5	741.6 >999 %	741.6 >999 %	741.6 >999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[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>	17,061.3	18,787.0	18,787.0	19,824.1	0.0	0.0	19,824.1	2,762.8 16.2 %	1,037.1 5.5 %	1,037.1 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,052.5	2,124.1	2,124.1	2,124.1	0.0	0.0	2,124.1	71.6 3.5 %	0.0	0.0
Travel	390.3	390.3	390.3	390.3	0.0	0.0	390.3	0.0	0.0	0.0
Services	14,430.0	16,084.1	16,084.1	17,121.2	0.0	0.0	17,121.2	2,691.2 18.7 %	1,037.1 6.4 %	1,037.1 6.4 %
Commodities	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
Capital Outlay	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,061.3	3,661.3	6,500.0	7,770.1	0.0	0.0	7,770.1	-2,291.2 -22.8 %	4,108.8 112.2 %	1,270.1 19.5 %
1005 GF/Prgm (DGF)	2,000.0	10,125.7	7,287.0	7,054.0	0.0	0.0	7,054.0	5,054.0 252.7 %	-3,071.7 -30.3 %	-233.0 -3.2 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	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)	10,061.3	3,661.3	6,500.0	7,770.1	0.0	0.0	7,770.1	-2,291.2 -22.8 %	4,108.8 112.2 %	1,270.1 19.5 %
Designated General (DGF)	2,000.0	10,125.7	7,287.0	7,054.0	0.0	0.0	7,054.0	5,054.0 252.7 %	-3,071.7 -30.3 %	-233.0 -3.2 %
Federal Receipts (Fed)	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

	[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>	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,137.5	2,267.5	2,267.5	2,267.5	0.0	0.0	2,267.5	130.0 6.1 %	0.0	0.0
Travel	320.6	313.6	313.6	313.6	0.0	0.0	313.6	-7.0 -2.2 %	0.0	0.0
Services	886.9	856.9	856.9	856.9	0.0	0.0	856.9	-30.0 -3.4 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	0.0	0.0	28.0	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>										
1005 GF/Prgm (DGF)	3,419.4	3,549.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	-37.0 -1.0 %	0.0
1156 Rcpt Svcs (DGF)	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	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>										
Designated General (DGF)	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	0.0	0.0



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

	[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>	6,953.8	6,961.5	7,161.5	7,161.5	0.0	0.0	7,161.5	207.7 3.0 %	200.0 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,427.9	4,635.6	4,635.6	4,635.6	0.0	0.0	4,635.6	207.7 4.7 %	0.0	0.0
Travel	175.5	175.5	175.5	175.5	0.0	0.0	175.5	0.0	0.0	0.0
Services	2,255.9	2,055.9	2,255.9	2,255.9	0.0	0.0	2,255.9	0.0	200.0 9.7 %	0.0
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	131.6	141.0	141.0	141.0	0.0	0.0	141.0	9.4 7.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	6,822.2	6,820.5	7,020.5	7,020.5	0.0	0.0	7,020.5	198.3 2.9 %	200.0 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	51	52	52	52	0	0	52	1 2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	6,822.2	6,820.5	7,020.5	7,020.5	0.0	0.0	7,020.5	198.3 2.9 %	200.0 2.9 %	0.0
Other State Funds (Other)	131.6	141.0	141.0	141.0	0.0	0.0	141.0	9.4 7.1 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing  
Allocation: Corporations, Business and Professional Licensing**

	[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>	11,220.2	11,157.5	11,537.5	11,602.5	0.0	0.0	11,602.5	382.3 3.4 %	445.0 4.0 %	65.0 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	5,983.5	6,330.8	6,330.8	6,395.8	0.0	0.0	6,395.8	412.3 6.9 %	65.0 1.0 %	65.0 1.0 %
Travel	316.4	306.4	306.4	306.4	0.0	0.0	306.4	-10.0 -3.2 %	0.0	0.0
Services	4,665.2	4,280.2	4,660.2	4,660.2	0.0	0.0	4,660.2	-5.0 -0.1 %	380.0 8.9 %	0.0
Commodities	107.7	102.7	102.7	102.7	0.0	0.0	102.7	-5.0 -4.6 %	0.0	0.0
Capital Outlay	147.4	137.4	137.4	137.4	0.0	0.0	137.4	-10.0 -6.8 %	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)	400.0	0.0	380.0	380.0	0.0	0.0	380.0	-20.0 -5.0 %	380.0 >999 %	0.0
1005 GF/Prgm (DGF)	1,625.2	1,647.0	1,647.0	1,647.0	0.0	0.0	1,647.0	21.8 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	427.8	437.7	437.7	437.7	0.0	0.0	437.7	9.9 2.3 %	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
1156 Rcpt Svcs (DGF)	8,483.3	8,784.9	8,784.9	8,849.9	0.0	0.0	8,849.9	366.6 4.3 %	65.0 0.7 %	65.0 0.7 %
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	0	83	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	0	0	1	0	0	1	0	1 >999 %	1 >999 %
<u>Funding Summary</u>										
Designated General (DGF)	10,108.5	10,431.9	10,431.9	10,496.9	0.0	0.0	10,496.9	388.4 3.8 %	65.0 0.6 %	65.0 0.6 %
Other State Funds (Other)	711.7	725.6	725.6	725.6	0.0	0.0	725.6	13.9 2.0 %	0.0	0.0
Federal Receipts (Fed)	400.0	0.0	380.0	380.0	0.0	0.0	380.0	-20.0 -5.0 %	380.0 >999 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska  
Allocation: Regulatory Commission 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>	8,713.5	8,734.4	8,932.1	8,932.1	0.0	0.0	8,932.1	218.6 2.5 %	197.7 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,877.2	5,898.1	6,095.8	6,095.8	0.0	0.0	6,095.8	218.6 3.7 %	197.7 3.4 %	0.0
Travel	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0	0.0
Services	2,715.3	2,715.3	2,715.3	2,715.3	0.0	0.0	2,715.3	0.0	0.0	0.0
Commodities	56.9	56.9	56.9	56.9	0.0	0.0	56.9	0.0	0.0	0.0
Capital Outlay	12.6	12.6	12.6	12.6	0.0	0.0	12.6	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>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	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
1212 Stimulus09 (Fed)	197.7	6.6	204.3	204.3	0.0	0.0	204.3	6.6 3.3 %	197.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	0	56	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	3	5	5	0	0	5	0	2 66.7 %	0
<u>Funding Summary</u>										
Designated General (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
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
Federal Receipts (Fed)	197.7	6.6	204.3	204.3	0.0	0.0	204.3	6.6 3.3 %	197.7 >999 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCED State Facilities Rent  
Allocation: DCED State Facilities Rent**

	[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>	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	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	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)	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska  
Allocation: Serve 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>	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	-185.7 -4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	364.2	378.5	378.5	378.5	0.0	0.0	378.5	14.3 3.9 %	0.0	0.0
Travel	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Services	246.3	246.3	246.3	246.3	0.0	0.0	246.3	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,997.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	-200.0 -6.7 %	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)	3,214.0	3,223.7	3,223.7	3,223.7	0.0	0.0	3,223.7	9.7 0.3 %	0.0	0.0
1003 G/F Match (UGF)	222.5	227.1	227.1	227.1	0.0	0.0	227.1	4.6 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	248.6	253.2	253.2	253.2	0.0	0.0	253.2	4.6 1.9 %	0.0	0.0
Other State Funds (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,414.0	3,223.7	3,223.7	3,223.7	0.0	0.0	3,223.7	-190.3 -5.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

	[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>	1,299.4	1,330.5	1,330.5	1,330.5	0.0	0.0	1,330.5	31.1 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,020.4	1,051.5	1,051.5	1,051.5	0.0	0.0	1,051.5	31.1 3.0 %	0.0	0.0
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0
Services	204.5	204.5	204.5	204.5	0.0	0.0	204.5	0.0	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	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>										
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,292.0	1,323.1	1,323.1	1,323.1	0.0	0.0	1,323.1	31.1 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,299.4	1,330.5	1,330.5	1,330.5	0.0	0.0	1,330.5	31.1 2.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative 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>	2,789.6	2,918.9	2,918.9	2,918.9	0.0	0.0	2,918.9	129.3 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,436.8	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	129.3 5.3 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	277.0	277.0	277.0	277.0	0.0	0.0	277.0	0.0	0.0	0.0
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	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>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,715.7	2,845.0	2,845.0	2,845.0	0.0	0.0	2,845.0	129.3 4.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	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)	2,715.7	2,845.0	2,845.0	2,845.0	0.0	0.0	2,845.0	129.3 4.8 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

	[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>	2,055.7	2,138.5	2,138.5	2,138.5	0.0	0.0	2,138.5	82.8 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,729.5	1,812.3	1,812.3	1,812.3	0.0	0.0	1,812.3	82.8 4.8 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Services	244.2	244.2	244.2	244.2	0.0	0.0	244.2	0.0	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	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>										
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,018.2	2,101.0	2,101.0	2,101.0	0.0	0.0	2,101.0	82.8 4.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	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)	2,018.2	2,101.0	2,101.0	2,101.0	0.0	0.0	2,101.0	82.8 4.1 %	0.0	0.0
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

	[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>	308.5	323.1	323.1	323.1	0.0	0.0	323.1	14.6 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	249.5	264.1	264.1	264.1	0.0	0.0	264.1	14.6 5.9 %	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	54.0	54.0	54.0	54.0	0.0	0.0	54.0	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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)	308.5	323.1	323.1	323.1	0.0	0.0	323.1	14.6 4.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	308.5	323.1	323.1	323.1	0.0	0.0	323.1	14.6 4.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

	[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>	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	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	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)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

	[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>	1,022.8	1,070.0	1,070.0	1,070.0	0.0	0.0	1,070.0	47.2 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	627.3	674.5	674.5	674.5	0.0	0.0	674.5	47.2 7.5 %	0.0	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
Services	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	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)	1,022.8	1,070.0	1,070.0	1,070.0	0.0	0.0	1,070.0	47.2 4.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	1,022.8	1,070.0	1,070.0	1,070.0	0.0	0.0	1,070.0	47.2 4.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility-Capital Improvement Unit**

	[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>	596.9	617.2	617.2	617.2	0.0	0.0	617.2	20.3 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	566.6	586.9	586.9	586.9	0.0	0.0	586.9	20.3 3.6 %	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	30.3	30.3	30.3	30.3	0.0	0.0	30.3	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	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)	215.4	222.3	222.3	222.3	0.0	0.0	222.3	6.9 3.2 %	0.0	0.0
1061 CIP Rcpts (Other)	381.5	394.9	394.9	394.9	0.0	0.0	394.9	13.4 3.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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)	215.4	222.3	222.3	222.3	0.0	0.0	222.3	6.9 3.2 %	0.0	0.0
Other State Funds (Other)	381.5	394.9	394.9	394.9	0.0	0.0	394.9	13.4 3.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison System Expansion**

	[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>	428.7	436.7	436.7	436.7	0.0	0.0	436.7	8.0 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	223.1	231.1	231.1	231.1	0.0	0.0	231.1	8.0 3.6 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	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)	280.8	288.8	288.8	288.8	0.0	0.0	288.8	8.0 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	280.8	288.8	288.8	288.8	0.0	0.0	288.8	8.0 2.8 %	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

	[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>	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	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	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>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

	[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>	1,188.5	1,248.5	1,248.5	1,248.5	0.0	0.0	1,248.5	60.0 5.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	763.9	823.9	823.9	823.9	0.0	0.0	823.9	60.0 7.9 %	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Services	390.2	390.2	390.2	390.2	0.0	0.0	390.2	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	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)	1,188.5	1,248.5	1,248.5	1,248.5	0.0	0.0	1,248.5	60.0 5.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	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)	1,188.5	1,248.5	1,248.5	1,248.5	0.0	0.0	1,248.5	60.0 5.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

	[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>	22,214.2	21,923.6	24,060.5	24,060.5	0.0	0.0	24,060.5	1,846.3 8.3 %	2,136.9 9.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	456.6	498.5	498.5	498.5	0.0	0.0	498.5	41.9 9.2 %	0.0	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0	0.0	0.0
Services	21,586.1	21,253.6	23,390.5	23,390.5	0.0	0.0	23,390.5	1,804.4 8.4 %	2,136.9 10.1 %	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	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>										
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,101.1	21,810.5	23,947.4	23,947.4	0.0	0.0	23,947.4	1,846.3 8.4 %	2,136.9 9.8 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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)	22,214.2	21,923.6	24,060.5	24,060.5	0.0	0.0	24,060.5	1,846.3 8.3 %	2,136.9 9.7 %	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

	[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>	5,102.9	1,451.2	1,588.1	1,588.1	0.0	0.0	1,588.1	-3,514.8 -68.9 %	136.9 9.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,574.2	922.5	999.6	999.6	0.0	0.0	999.6	-3,574.6 -78.1 %	77.1 8.4 %	0.0
Travel	46.9	46.9	48.4	48.4	0.0	0.0	48.4	1.5 3.2 %	1.5 3.2 %	0.0
Services	444.9	444.9	495.3	495.3	0.0	0.0	495.3	50.4 11.3 %	50.4 11.3 %	0.0
Commodities	36.1	36.1	44.0	44.0	0.0	0.0	44.0	7.9 21.9 %	7.9 21.9 %	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,952.1	1,300.4	1,437.3	1,437.3	0.0	0.0	1,437.3	-3,514.8 -71.0 %	136.9 10.5 %	0.0
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	0.0	0.0	13.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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)	4,952.1	1,300.4	1,437.3	1,437.3	0.0	0.0	1,437.3	-3,514.8 -71.0 %	136.9 10.5 %	0.0
Other State Funds (Other)	13.9	13.9	13.9	13.9	0.0	0.0	13.9	0.0	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison Employment Program**

	[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>	1,360.9	1,360.9	0.0	0.0	0.0	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	47.7	47.7	0.0	0.0	0.0	0.0	0.0	-47.7 -100.0 %	-47.7 -100.0 %	0.0
Services	473.4	473.4	0.0	0.0	0.0	0.0	0.0	-473.4 -100.0 %	-473.4 -100.0 %	0.0
Commodities	791.3	791.3	0.0	0.0	0.0	0.0	0.0	-791.3 -100.0 %	-791.3 -100.0 %	0.0
Capital Outlay	48.5	48.5	0.0	0.0	0.0	0.0	0.0	-48.5 -100.0 %	-48.5 -100.0 %	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>										
1005 GF/Prgm (DGF)	1,360.9	1,360.9	0.0	0.0	0.0	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,360.9	1,360.9	0.0	0.0	0.0	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

	[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>	2,116.3	2,158.2	2,196.1	2,196.1	0.0	0.0	2,196.1	79.8 3.8 %	37.9 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,012.0	1,053.9	1,091.8	1,091.8	0.0	0.0	1,091.8	79.8 7.9 %	37.9 3.6 %	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	382.8	382.8	382.8	382.8	0.0	0.0	382.8	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	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)	1,976.3	2,018.2	2,056.1	2,056.1	0.0	0.0	2,056.1	79.8 4.0 %	37.9 1.9 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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)	1,976.3	2,018.2	2,056.1	2,056.1	0.0	0.0	2,056.1	79.8 4.0 %	37.9 1.9 %	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

	[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>	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	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	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)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

	[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>	24,581.4	25,568.0	26,390.5	26,390.5	0.0	0.0	26,390.5	1,809.1 7.4 %	822.5 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	21,281.6	22,268.2	23,038.7	23,038.7	0.0	0.0	23,038.7	1,757.1 8.3 %	770.5 3.5 %	0.0
Travel	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0	0.0	0.0
Services	895.1	895.1	895.1	895.1	0.0	0.0	895.1	0.0	0.0	0.0
Commodities	2,386.3	2,386.3	2,438.3	2,438.3	0.0	0.0	2,438.3	52.0 2.2 %	52.0 2.2 %	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>										
1002 Fed Rcpts (Fed)	2,723.6	2,810.6	2,810.6	2,810.6	0.0	0.0	2,810.6	87.0 3.2 %	0.0	0.0
1004 Gen Fund (UGF)	19,238.0	20,137.6	20,960.1	20,960.1	0.0	0.0	20,960.1	1,722.1 9.0 %	822.5 4.1 %	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	238	238	238	238	0	0	238	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)	19,238.0	20,137.6	20,960.1	20,960.1	0.0	0.0	20,960.1	1,722.1 9.0 %	822.5 4.1 %	0.0
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,723.6	2,810.6	2,810.6	2,810.6	0.0	0.0	2,810.6	87.0 3.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

	[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>	5,116.6	5,325.4	5,504.3	5,504.3	0.0	0.0	5,504.3	387.7 7.6 %	178.9 3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,511.4	4,720.2	4,891.3	4,891.3	0.0	0.0	4,891.3	379.9 8.4 %	171.1 3.6 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	205.9	205.9	205.9	205.9	0.0	0.0	205.9	0.0	0.0	0.0
Commodities	385.5	385.5	393.3	393.3	0.0	0.0	393.3	7.8 2.0 %	7.8 2.0 %	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)	5,091.7	5,300.5	5,479.4	5,479.4	0.0	0.0	5,479.4	387.7 7.6 %	178.9 3.4 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	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)	5,091.7	5,300.5	5,479.4	5,479.4	0.0	0.0	5,479.4	387.7 7.6 %	178.9 3.4 %	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

	[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>	10,304.6	10,716.4	11,049.6	11,049.6	0.0	0.0	11,049.6	745.0 7.2 %	333.2 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,093.9	9,505.7	9,814.3	9,814.3	0.0	0.0	9,814.3	720.4 7.9 %	308.6 3.2 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	391.5	391.5	391.5	391.5	0.0	0.0	391.5	0.0	0.0	0.0
Commodities	817.7	817.7	842.3	842.3	0.0	0.0	842.3	24.6 3.0 %	24.6 3.0 %	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)	10,304.6	10,716.4	11,049.6	11,049.6	0.0	0.0	11,049.6	745.0 7.2 %	333.2 3.1 %	0.0
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	0	95	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)	10,304.6	10,716.4	11,049.6	11,049.6	0.0	0.0	11,049.6	745.0 7.2 %	333.2 3.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

	[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>	9,611.1	9,986.4	10,245.8	10,245.8	0.0	0.0	10,245.8	634.7 6.6 %	259.4 2.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,621.7	8,997.0	9,240.6	9,240.6	0.0	0.0	9,240.6	618.9 7.2 %	243.6 2.7 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	305.2	305.2	305.2	305.2	0.0	0.0	305.2	0.0	0.0	0.0
Commodities	670.4	670.4	686.2	686.2	0.0	0.0	686.2	15.8 2.4 %	15.8 2.4 %	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)	9,611.1	9,986.4	10,245.8	10,245.8	0.0	0.0	10,245.8	634.7 6.6 %	259.4 2.6 %	0.0
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	0	88	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,611.1	9,986.4	10,245.8	10,245.8	0.0	0.0	10,245.8	634.7 6.6 %	259.4 2.6 %	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

	[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>	575.1	585.7	4,192.8	2,985.7	1,200.0	0.0	4,185.7	3,610.6 627.8 %	3,600.0 614.6 %	-7.1 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	275.1	285.7	426.0	426.0	0.0	0.0	426.0	150.9 54.9 %	140.3 49.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	3,719.3	2,512.2	1,200.0	0.0	3,712.2	3,412.2 >999 %	3,412.2 >999 %	-7.1 -0.2 %
Commodities	0.0	0.0	47.5	47.5	0.0	0.0	47.5	47.5 >999 %	47.5 >999 %	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)	275.1	285.7	3,892.8	2,685.7	1,200.0	0.0	3,885.7	3,610.6 >999 %	3,600.0 >999 %	-7.1 -0.2 %
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	275.1	285.7	3,892.8	2,685.7	1,200.0	0.0	3,885.7	3,610.6 >999 %	3,600.0 >999 %	-7.1 -0.2 %
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

	[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>	3,996.8	4,155.7	4,258.9	4,258.9	0.0	0.0	4,258.9	262.1 6.6 %	103.2 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,615.6	3,774.5	3,874.2	3,874.2	0.0	0.0	3,874.2	258.6 7.2 %	99.7 2.6 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	135.7	135.7	135.7	135.7	0.0	0.0	135.7	0.0	0.0	0.0
Commodities	231.7	231.7	235.2	235.2	0.0	0.0	235.2	3.5 1.5 %	3.5 1.5 %	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)	3,996.8	4,155.7	4,258.9	4,258.9	0.0	0.0	4,258.9	262.1 6.6 %	103.2 2.5 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	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)	3,996.8	4,155.7	4,258.9	4,258.9	0.0	0.0	4,258.9	262.1 6.6 %	103.2 2.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

	[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>	8,120.2	8,464.6	9,084.6	9,084.6	0.0	0.0	9,084.6	964.4 11.9 %	620.0 7.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,123.8	7,468.2	7,724.3	7,724.3	0.0	0.0	7,724.3	600.5 8.4 %	256.1 3.4 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	337.8	337.8	687.8	687.8	0.0	0.0	687.8	350.0 103.6 %	350.0 103.6 %	0.0
Commodities	644.8	644.8	658.7	658.7	0.0	0.0	658.7	13.9 2.2 %	13.9 2.2 %	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)	8,120.2	8,464.6	8,734.6	8,734.6	0.0	0.0	8,734.6	614.4 7.6 %	270.0 3.2 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	350.0	350.0	0.0	0.0	350.0	350.0 >999 %	350.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	74	74	74	74	0	0	74	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)	8,120.2	8,464.6	8,734.6	8,734.6	0.0	0.0	8,734.6	614.4 7.6 %	270.0 3.2 %	0.0
Other State Funds (Other)	0.0	0.0	350.0	350.0	0.0	0.0	350.0	350.0 >999 %	350.0 >999 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

	[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>	4,260.6	4,431.0	4,538.6	4,538.6	0.0	0.0	4,538.6	278.0 6.5 %	107.6 2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,847.6	4,018.0	4,119.4	4,119.4	0.0	0.0	4,119.4	271.8 7.1 %	101.4 2.5 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	129.5	129.5	129.5	129.5	0.0	0.0	129.5	0.0	0.0	0.0
Commodities	282.0	282.0	288.2	288.2	0.0	0.0	288.2	6.2 2.2 %	6.2 2.2 %	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)	4,260.6	4,431.0	4,538.6	4,538.6	0.0	0.0	4,538.6	278.0 6.5 %	107.6 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	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)	4,260.6	4,431.0	4,538.6	4,538.6	0.0	0.0	4,538.6	278.0 6.5 %	107.6 2.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

	[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>	12,328.0	12,804.9	13,164.7	13,164.7	0.0	0.0	13,164.7	836.7 6.8 %	359.8 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,493.4	10,970.3	11,298.8	11,298.8	0.0	0.0	11,298.8	805.4 7.7 %	328.5 3.0 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	541.1	541.1	541.1	541.1	0.0	0.0	541.1	0.0	0.0	0.0
Commodities	1,292.0	1,292.0	1,323.3	1,323.3	0.0	0.0	1,323.3	31.3 2.4 %	31.3 2.4 %	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)	12,328.0	12,804.9	13,164.7	13,164.7	0.0	0.0	13,164.7	836.7 6.8 %	359.8 2.8 %	0.0
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0	111	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)	12,328.0	12,804.9	13,164.7	13,164.7	0.0	0.0	13,164.7	836.7 6.8 %	359.8 2.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

	[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>	20,257.0	21,053.5	21,886.8	21,886.8	0.0	0.0	21,886.8	1,629.8 8.0 %	833.3 4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,060.8	18,857.3	19,656.6	19,656.6	0.0	0.0	19,656.6	1,595.8 8.8 %	799.3 4.2 %	0.0
Travel	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Services	658.0	658.0	658.0	658.0	0.0	0.0	658.0	0.0	0.0	0.0
Commodities	1,527.0	1,527.0	1,561.0	1,561.0	0.0	0.0	1,561.0	34.0 2.2 %	34.0 2.2 %	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)	20,257.0	21,053.5	21,886.8	21,886.8	0.0	0.0	21,886.8	1,629.8 8.0 %	833.3 4.0 %	0.0
<u>Positions</u>										
Perm Full Time	176	176	176	176	0	0	176	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)	20,257.0	21,053.5	21,886.8	21,886.8	0.0	0.0	21,886.8	1,629.8 8.0 %	833.3 4.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

	[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>	12,620.6	13,627.0	13,999.3	13,999.3	0.0	0.0	13,999.3	1,378.7 10.9 %	372.3 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,955.4	11,455.8	11,803.0	11,803.0	0.0	0.0	11,803.0	847.6 7.7 %	347.2 3.0 %	0.0
Travel	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	0.0	0.0
Services	589.9	729.6	729.6	729.6	0.0	0.0	729.6	139.7 23.7 %	0.0	0.0
Commodities	1,064.6	1,430.9	1,456.0	1,456.0	0.0	0.0	1,456.0	391.4 36.8 %	25.1 1.8 %	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)	12,620.6	13,619.0	13,991.3	13,991.3	0.0	0.0	13,991.3	1,370.7 10.9 %	372.3 2.7 %	0.0
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	118	118	118	0	0	118	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)	12,620.6	13,619.0	13,991.3	13,991.3	0.0	0.0	13,991.3	1,370.7 10.9 %	372.3 2.7 %	0.0
Designated General (DGF)	0.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

	[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>	5,524.4	5,762.9	5,946.7	5,946.7	0.0	0.0	5,946.7	422.3 7.6 %	183.8 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,804.2	5,042.7	5,218.1	5,218.1	0.0	0.0	5,218.1	413.9 8.6 %	175.4 3.5 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	199.7	199.7	199.7	199.7	0.0	0.0	199.7	0.0	0.0	0.0
Commodities	506.7	506.7	515.1	515.1	0.0	0.0	515.1	8.4 1.7 %	8.4 1.7 %	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)	5,464.4	5,702.9	5,886.7	5,886.7	0.0	0.0	5,886.7	422.3 7.7 %	183.8 3.2 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	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)	5,464.4	5,702.9	5,886.7	5,886.7	0.0	0.0	5,886.7	422.3 7.7 %	183.8 3.2 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

	[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>	3,676.5	3,801.0	3,882.9	3,882.9	0.0	0.0	3,882.9	206.4 5.6 %	81.9 2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,864.5	2,989.0	3,063.1	3,063.1	0.0	0.0	3,063.1	198.6 6.9 %	74.1 2.5 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	306.7	306.7	306.7	306.7	0.0	0.0	306.7	0.0	0.0	0.0
Commodities	503.8	503.8	511.6	511.6	0.0	0.0	511.6	7.8 1.5 %	7.8 1.5 %	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)	3,676.5	3,801.0	3,882.9	3,882.9	0.0	0.0	3,882.9	206.4 5.6 %	81.9 2.2 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	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)	3,676.5	3,801.0	3,882.9	3,882.9	0.0	0.0	3,882.9	206.4 5.6 %	81.9 2.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

	[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>	807.7	827.0	827.0	827.0	0.0	0.0	827.0	19.3    2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	546.4	565.7	565.7	565.7	0.0	0.0	565.7	19.3    3.5 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	202.3	202.3	202.3	202.3	0.0	0.0	202.3	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	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>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	689.3	706.4	777.0	777.0	0.0	0.0	777.0	87.7    12.7 %	70.6    10.0 %	0.0
1007 I/A Rcpts (Other)	68.4	70.6	0.0	0.0	0.0	0.0	0.0	-68.4   -100.0 %	-70.6   -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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)	689.3	706.4	777.0	777.0	0.0	0.0	777.0	87.7    12.7 %	70.6    10.0 %	0.0
Other State Funds (Other)	68.4	70.6	0.0	0.0	0.0	0.0	0.0	-68.4   -100.0 %	-70.6   -100.0 %	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

	[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>	13,679.4	14,203.0	14,403.0	14,403.0	0.0	0.0	14,403.0	723.6 5.3 %	200.0 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,412.0	11,935.6	11,989.6	11,989.6	0.0	0.0	11,989.6	577.6 5.1 %	54.0 0.5 %	0.0
Travel	247.3	247.3	247.3	247.3	0.0	0.0	247.3	0.0	0.0	0.0
Services	1,776.4	1,776.4	1,922.4	1,922.4	0.0	0.0	1,922.4	146.0 8.2 %	146.0 8.2 %	0.0
Commodities	243.7	243.7	243.7	243.7	0.0	0.0	243.7	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)	13,679.4	14,203.0	14,203.0	14,203.0	0.0	0.0	14,203.0	523.6 3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	137	137	137	137	0	0	137	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)	13,679.4	14,203.0	14,203.0	14,203.0	0.0	0.0	14,203.0	523.6 3.8 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

	[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>	2,651.8	2,696.5	2,696.5	2,696.5	0.0	0.0	2,696.5	44.7 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,355.7	1,400.4	1,400.4	1,400.4	0.0	0.0	1,400.4	44.7 3.3 %	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	1,145.0	1,145.0	1,145.0	1,145.0	0.0	0.0	1,145.0	0.0	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	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)	1,360.7	1,394.4	1,394.4	1,394.4	0.0	0.0	1,394.4	33.7 2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,291.1	1,302.1	1,302.1	1,302.1	0.0	0.0	1,302.1	11.0 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	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)	1,360.7	1,394.4	1,394.4	1,394.4	0.0	0.0	1,394.4	33.7 2.5 %	0.0	0.0
Designated General (DGF)	1,291.1	1,302.1	1,302.1	1,302.1	0.0	0.0	1,302.1	11.0 0.9 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Jails**

	[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>	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0 18.5 %	1,488.0 24.3 %	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	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0 18.5 %	1,488.0 24.3 %	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)	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0 18.5 %	1,488.0 24.3 %	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)	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0 18.5 %	1,488.0 24.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

	[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>	21,467.1	20,715.8	21,906.8	21,906.8	0.0	0.0	21,906.8	439.7 2.0 %	1,191.0 5.7 %	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	21,467.1	20,715.8	21,906.8	21,906.8	0.0	0.0	21,906.8	439.7 2.0 %	1,191.0 5.7 %	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>										
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,128.1	18,376.8	19,567.8	19,567.8	0.0	0.0	19,567.8	439.7 2.3 %	1,191.0 6.5 %	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,136.0	18,384.7	19,575.7	19,575.7	0.0	0.0	19,575.7	439.7 2.3 %	1,191.0 6.5 %	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

	[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>	805.9	824.5	824.5	824.5	0.0	0.0	824.5	18.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	663.5	682.1	682.1	682.1	0.0	0.0	682.1	18.6 2.8 %	0.0	0.0
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0	0.0
Services	76.2	76.2	76.2	76.2	0.0	0.0	76.2	0.0	0.0	0.0
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	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)	805.9	824.5	824.5	824.5	0.0	0.0	824.5	18.6 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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)	805.9	824.5	824.5	824.5	0.0	0.0	824.5	18.6 2.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Inmate Health Care  
Allocation: Behavioral Health Care**

	[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>	7,401.1	7,212.7	7,642.7	7,642.7	0.0	0.0	7,642.7	241.6 3.3 %	430.0 6.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,272.3	5,293.9	5,513.9	5,513.9	0.0	0.0	5,513.9	241.6 4.6 %	220.0 4.2 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	1,365.8	1,155.8	1,365.8	1,365.8	0.0	0.0	1,365.8	0.0	210.0 18.2 %	0.0
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	748.0	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)	1,474.8	1,487.9	1,487.9	1,487.9	0.0	0.0	1,487.9	13.1 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	444.8	455.8	455.8	455.8	0.0	0.0	455.8	11.0 2.5 %	0.0	0.0
1037 GF/MH (UGF)	5,102.2	5,262.4	5,269.0	5,269.0	0.0	0.0	5,269.0	166.8 3.3 %	6.6 0.1 %	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
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	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)	6,577.0	6,750.3	6,756.9	6,756.9	0.0	0.0	6,756.9	179.9 2.7 %	6.6 0.1 %	0.0
Other State Funds (Other)	824.1	462.4	885.8	885.8	0.0	0.0	885.8	61.7 7.5 %	423.4 91.6 %	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Inmate Health Care  
Allocation: Physical Health Care**

	[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>	31,925.2	28,334.8	32,346.3	32,346.3	0.0	0.0	32,346.3	421.1 1.3 %	4,011.5 14.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,611.9	11,741.2	13,033.0	13,033.0	0.0	0.0	13,033.0	421.1 3.3 %	1,291.8 11.0 %	0.0
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Services	17,559.0	14,839.3	17,559.0	17,559.0	0.0	0.0	17,559.0	0.0	2,719.7 18.3 %	0.0
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	1,694.0	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)	21,803.2	18,212.8	23,546.3	16,341.0	0.0	0.0	16,341.0	-5,462.2 -25.1 %	-1,871.8 -10.3 %	-7,205.3 -30.6 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	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	104	104	104	104	0	0	104	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)	21,803.2	18,212.8	23,546.3	16,341.0	0.0	0.0	16,341.0	-5,462.2 -25.1 %	-1,871.8 -10.3 %	-7,205.3 -30.6 %
Designated General (DGF)	10,122.0	10,122.0	8,800.0	16,005.3	0.0	0.0	16,005.3	5,883.3 58.1 %	5,883.3 58.1 %	7,205.3 81.9 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

	[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>	665.3	672.8	672.8	672.8	0.0	0.0	672.8	7.5 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	197.6	205.1	205.1	205.1	0.0	0.0	205.1	7.5 3.8 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	309.5	309.5	309.5	309.5	0.0	0.0	309.5	0.0	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	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>										
1002 Fed Rcpts (Fed)	111.7	111.7	111.7	111.7	0.0	0.0	111.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	497.3	504.8	504.8	504.8	0.0	0.0	504.8	7.5 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	497.3	504.8	504.8	504.8	0.0	0.0	504.8	7.5 1.5 %	0.0	0.0
Other State Funds (Other)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0
Federal Receipts (Fed)	111.7	111.7	111.7	111.7	0.0	0.0	111.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

	[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>	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	150.0	150.0	150.0	150.0	0.0	0.0	150.0	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	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)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
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 %
<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)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Designated General (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 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Domestic Violence Program**

	[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>	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	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	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)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Substance Abuse Treatment Program**

	[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>	2,519.8	2,527.4	2,527.4	2,527.4	0.0	0.0	2,527.4	7.6 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	202.4	210.0	210.0	210.0	0.0	0.0	210.0	7.6 3.8 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,295.4	2,295.4	2,295.4	2,295.4	0.0	0.0	2,295.4	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	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)	837.5	845.1	845.1	845.1	0.0	0.0	845.1	7.6 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	2,449.0	2,456.6	2,456.6	2,456.6	0.0	0.0	2,456.6	7.6 0.3 %	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Sex Offender Management Program**

	[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>	2,730.4	2,767.1	2,767.1	2,767.1	0.0	0.0	2,767.1	36.7 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	733.9	770.6	770.6	770.6	0.0	0.0	770.6	36.7 5.0 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	1,974.5	1,974.5	1,974.5	1,974.5	0.0	0.0	1,974.5	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	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)	2,730.4	2,767.1	2,767.1	2,767.1	0.0	0.0	2,767.1	36.7 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	2,730.4	2,767.1	2,767.1	2,767.1	0.0	0.0	2,767.1	36.7 1.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities  
Allocation: 24 Hour Institutional Utilities**

	[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>	7,724.2	7,184.2	7,184.2	7,724.2	0.0	0.0	7,724.2	0.0	540.0 7.5 %	540.0 7.5 %	
<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	7,724.2	7,184.2	7,184.2	7,724.2	0.0	0.0	7,724.2	0.0	540.0 7.5 %	540.0 7.5 %	
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)	7,724.2	7,184.2	7,184.2	7,724.2	0.0	0.0	7,724.2	0.0	540.0 7.5 %	540.0 7.5 %	
<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)	7,724.2	7,184.2	7,184.2	7,724.2	0.0	0.0	7,724.2	0.0	540.0 7.5 %	540.0 7.5 %	

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Foundation Program**

	[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>	1,106,638.4	1,084,638.4	1,096,249.6	1,096,249.6	0.0	11,731.5	1,107,981.1	1,342.7 0.1 %	23,342.7 2.2 %	11,731.5 1.1 %
<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
Travel	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
Commodities	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
Grants, Benefits	1,106,638.4	1,084,638.4	1,096,249.6	1,096,249.6	0.0	11,731.5	1,107,981.1	1,342.7 0.1 %	23,342.7 2.2 %	11,731.5 1.1 %
Miscellaneous	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)	1,072,483.0	1,050,483.0	1,060,444.2	1,063,108.6	0.0	11,731.5	1,074,840.1	2,357.1 0.2 %	24,357.1 2.3 %	14,395.9 1.4 %
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
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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,072,483.0	1,050,483.0	1,060,444.2	1,063,108.6	0.0	11,731.5	1,074,840.1	2,357.1 0.2 %	24,357.1 2.3 %	14,395.9 1.4 %
Designated General (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
Federal Receipts (Fed)	23,455.4	23,455.4	23,455.4	20,791.0	0.0	0.0	20,791.0	-2,664.4 -11.4 %	-2,664.4 -11.4 %	-2,664.4 -11.4 %



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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Pupil Transportation**

	[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>	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2 0.6 %	389.2 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2 0.6 %	389.2 0.6 %	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)	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2 0.6 %	389.2 0.6 %	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)	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2 0.6 %	389.2 0.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

	[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>	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0 97.0 %	1,640.0 97.0 %	1,640.0 97.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0 97.0 %	1,640.0 97.0 %	1,640.0 97.0 %
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)	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0 97.0 %	1,640.0 97.0 %	1,640.0 97.0 %
<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)	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0 97.0 %	1,640.0 97.0 %	1,640.0 97.0 %

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	[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>	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	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)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Special Schools**

	[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>	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4 0.5 %	15.4 0.5 %	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	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	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4 0.5 %	15.4 0.5 %	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)	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4 0.5 %	15.4 0.5 %	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)	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4 0.5 %	15.4 0.5 %	0.0

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Alaska Challenge Youth Academy**

	[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>	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0	0.0	-181.8 -3.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0	0.0	-181.8 -3.0 %
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)	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0	0.0	-181.8 -3.0 %
<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)	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0	0.0	-181.8 -3.0 %

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Executive 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>	834.1	852.3	873.4	855.1	0.0	0.0	855.1	21.0 2.5 %	2.8 0.3 %	-18.3 -2.1 %
<u>Objects of Expenditure</u>										
Personal Services	595.7	613.9	613.9	613.9	0.0	0.0	613.9	18.2 3.1 %	0.0	0.0
Travel	112.3	112.3	120.3	102.0	0.0	0.0	102.0	-10.3 -9.2 %	-10.3 -9.2 %	-18.3 -15.2 %
Services	94.7	94.7	107.8	107.8	0.0	0.0	107.8	13.1 13.8 %	13.1 13.8 %	0.0
Commodities	31.4	31.4	31.4	31.4	0.0	0.0	31.4	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)	811.7	829.9	851.0	832.7	0.0	0.0	832.7	21.0 2.6 %	2.8 0.3 %	-18.3 -2.2 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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)	811.7	829.9	851.0	832.7	0.0	0.0	832.7	21.0 2.6 %	2.8 0.3 %	-18.3 -2.2 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Administrative 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>	1,411.3	1,459.5	1,537.5	1,452.5	0.0	0.0	1,452.5	41.2 2.9 %	-7.0 -0.5 %	-85.0 -5.5 %
<u>Objects of Expenditure</u>										
Personal Services	902.5	931.9	1,009.9	1,009.9	0.0	0.0	1,009.9	107.4 11.9 %	78.0 8.4 %	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	491.4	501.4	501.4	501.4	0.0	0.0	501.4	10.0 2.0 %	0.0	0.0
Commodities	12.0	20.8	20.8	20.8	0.0	0.0	20.8	8.8 73.3 %	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	-85.0	0.0	0.0	-85.0	-85.0 <-999 %	-85.0 <-999 %	-85.0 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	641.3	668.9	689.5	604.5	0.0	0.0	604.5	-36.8 -5.7 %	-64.4 -9.6 %	-85.0 -12.3 %
1007 I/A Rcpts (Other)	625.0	645.6	703.0	703.0	0.0	0.0	703.0	78.0 12.5 %	57.4 8.9 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	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)	641.3	668.9	689.5	604.5	0.0	0.0	604.5	-36.8 -5.7 %	-64.4 -9.6 %	-85.0 -12.3 %
Other State Funds (Other)	625.0	645.6	703.0	703.0	0.0	0.0	703.0	78.0 12.5 %	57.4 8.9 %	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Information 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>	679.8	715.3	1,325.3	1,325.3	0.0	0.0	1,325.3	645.5 95.0 %	610.0 85.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	652.7	688.2	938.2	938.2	0.0	0.0	938.2	285.5 43.7 %	250.0 36.3 %	0.0
Travel	5.2	5.2	28.2	28.2	0.0	0.0	28.2	23.0 442.3 %	23.0 442.3 %	0.0
Services	18.7	18.7	143.7	143.7	0.0	0.0	143.7	125.0 668.4 %	125.0 668.4 %	0.0
Commodities	3.2	3.2	19.2	19.2	0.0	0.0	19.2	16.0 500.0 %	16.0 500.0 %	0.0
Capital Outlay	0.0	0.0	196.0	196.0	0.0	0.0	196.0	196.0 >999 %	196.0 >999 %	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)	251.7	263.9	287.2	287.2	0.0	0.0	287.2	35.5 14.1 %	23.3 8.8 %	0.0
1007 I/A Rcpts (Other)	428.1	451.4	1,038.1	1,038.1	0.0	0.0	1,038.1	610.0 142.5 %	586.7 130.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	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)	251.7	263.9	287.2	287.2	0.0	0.0	287.2	35.5 14.1 %	23.3 8.8 %	0.0
Other State Funds (Other)	428.1	451.4	1,038.1	1,038.1	0.0	0.0	1,038.1	610.0 142.5 %	586.7 130.0 %	0.0



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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: School Finance & 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>	2,544.9	2,417.7	2,417.7	2,417.7	0.0	0.0	2,417.7	-127.2 -5.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,379.6	1,452.4	1,452.4	1,452.4	0.0	0.0	1,452.4	72.8 5.3 %	0.0	0.0
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	1,098.2	898.2	898.2	898.2	0.0	0.0	898.2	-200.0 -18.2 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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)	1,807.0	1,647.4	1,647.4	1,647.4	0.0	0.0	1,647.4	-159.6 -8.8 %	0.0	0.0
1007 I/A Rcpts (Other)	737.9	770.3	770.3	770.3	0.0	0.0	770.3	32.4 4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	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)	1,807.0	1,647.4	1,647.4	1,647.4	0.0	0.0	1,647.4	-159.6 -8.8 %	0.0	0.0
Other State Funds (Other)	737.9	770.3	770.3	770.3	0.0	0.0	770.3	32.4 4.4 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	[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>	210,178.1	166,793.9	187,231.1	187,231.1	0.0	500.0	187,731.1	-22,447.0 -10.7 %	20,937.2 12.6 %	500.0 0.3 %

Objects of Expenditure

Personal Services	6,182.7	6,563.6	6,663.6	6,663.6	0.0	0.0	6,663.6	480.9 7.8 %	100.0 1.5 %	0.0
Travel	567.4	567.4	573.4	573.4	0.0	0.0	573.4	6.0 1.1 %	6.0 1.1 %	0.0
Services	20,135.0	20,135.0	20,201.0	20,201.0	0.0	0.0	20,201.0	66.0 0.3 %	66.0 0.3 %	0.0
Commodities	165.7	153.0	156.0	156.0	0.0	0.0	156.0	-9.7 -5.9 %	3.0 2.0 %	0.0
Capital Outlay	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0	0.0	0.0
Grants, Benefits	183,079.6	139,327.2	159,589.4	159,589.4	0.0	500.0	160,089.4	-22,990.2 -12.6 %	20,762.2 14.9 %	500.0 0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	159,290.7	155,956.0	175,750.3	175,750.3	0.0	0.0	175,750.3	16,459.6 10.3 %	19,794.3 12.7 %	0.0
1003 G/F Match (UGF)	231.6	245.1	245.1	245.1	0.0	0.0	245.1	13.5 5.8 %	0.0	0.0
1004 Gen Fund (UGF)	9,127.5	9,274.6	9,682.2	9,642.2	0.0	500.0	10,142.2	1,014.7 11.1 %	867.6 9.4 %	460.0 4.8 %
1007 I/A Rcpts (Other)	307.5	309.4	307.5	347.5	0.0	0.0	347.5	40.0 13.0 %	38.1 12.3 %	40.0 13.0 %
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 %
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 %
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	0.0	252.8	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
1212 Stimulus09 (Fed)	40,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,000.0 -100.0 %	0.0	0.0

Positions

Perm Full Time	70	70	70	70	0	0	70	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  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	[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)	9,698.9	9,859.5	10,417.1	10,265.1	0.0	500.0	10,765.1	1,066.2	11.0 %	905.6	9.2 %	348.0 3.3 %
Designated General (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
Other State Funds (Other)	772.3	562.2	660.3	812.3	0.0	0.0	812.3	40.0	5.2 %	250.1	44.5 %	152.0 23.0 %
Federal Receipts (Fed)	199,290.7	155,956.0	175,750.3	175,750.3	0.0	0.0	175,750.3	-23,540.4	-11.8 %	19,794.3	12.7 %	0.0

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: State System of Support**

	[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>	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	720.1	794.4	794.4	794.4	0.0	0.0	794.4	74.3 10.3 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	854.2	817.2	1,217.2	1,217.2	0.0	0.0	1,217.2	363.0 42.5 %	400.0 48.9 %	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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)	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Statewide Mentoring Program**

	[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>	4,500.0	4,500.0	4,500.0	3,150.0	0.0	0.0	3,150.0	-1,350.0 -30.0 %	-1,350.0 -30.0 %	-1,350.0 -30.0 %
<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	4,500.0	4,500.0	4,500.0	3,150.0	0.0	0.0	3,150.0	-1,350.0 -30.0 %	-1,350.0 -30.0 %	-1,350.0 -30.0 %
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)	3,900.0	3,900.0	3,900.0	3,150.0	0.0	0.0	3,150.0	-750.0 -19.2 %	-750.0 -19.2 %	-750.0 -19.2 %
1007 I/A Rcpts (Other)	600.0	600.0	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	-600.0 -100.0 %	-600.0 -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)	3,900.0	3,900.0	3,900.0	3,150.0	0.0	0.0	3,150.0	-750.0 -19.2 %	-750.0 -19.2 %	-750.0 -19.2 %
Other State Funds (Other)	600.0	600.0	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

	[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>	716.8	740.4	740.4	740.4	0.0	0.0	740.4	23.6 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	394.9	418.5	418.5	418.5	0.0	0.0	418.5	23.6 6.0 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	277.8	277.8	277.8	277.8	0.0	0.0	277.8	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	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)	8.9	9.5	9.5	9.5	0.0	0.0	9.5	0.6 6.7 %	0.0	0.0
1005 GF/Prgm (DGF)	691.5	714.5	714.5	714.5	0.0	0.0	714.5	23.0 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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)	8.9	9.5	9.5	9.5	0.0	0.0	9.5	0.6 6.7 %	0.0	0.0
Designated General (DGF)	691.5	714.5	714.5	714.5	0.0	0.0	714.5	23.0 3.3 %	0.0	0.0
Other State Funds (Other)	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Child Nutrition**

	[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>	35,619.7	35,648.2	50,648.2	50,648.2	0.0	0.0	50,648.2	15,028.5 42.2 %	15,000.0 42.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	684.0	734.5	734.5	734.5	0.0	0.0	734.5	50.5 7.4 %	0.0	0.0
Travel	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0	0.0
Services	532.6	523.1	723.1	723.1	0.0	0.0	723.1	190.5 35.8 %	200.0 38.2 %	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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	34,343.4	34,330.9	49,130.9	49,130.9	0.0	0.0	49,130.9	14,787.5 43.1 %	14,800.0 43.1 %	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)	35,159.3	35,187.5	50,187.5	50,187.5	0.0	0.0	50,187.5	15,028.2 42.7 %	15,000.0 42.6 %	0.0
1003 G/F Match (UGF)	61.6	64.7	64.7	64.7	0.0	0.0	64.7	3.1 5.0 %	0.0	0.0
1004 Gen Fund (UGF)	28.2	29.9	29.9	29.9	0.0	0.0	29.9	1.7 6.0 %	0.0	0.0
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
1212 Stimulus09 (Fed)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	89.8	94.6	94.6	94.6	0.0	0.0	94.6	4.8 5.3 %	0.0	0.0
Federal Receipts (Fed)	35,529.9	35,553.6	50,553.6	50,553.6	0.0	0.0	50,553.6	15,023.7 42.3 %	15,000.0 42.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Coordination**

	[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>	8,845.3	8,481.7	10,481.7	10,681.7	0.0	0.0	10,681.7	1,836.4 20.8 %	2,200.0 25.9 %	200.0 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	289.5	314.2	314.2	314.2	0.0	0.0	314.2	24.7 8.5 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	227.0	218.7	218.7	218.7	0.0	0.0	218.7	-8.3 -3.7 %	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	8,285.8	7,905.8	9,905.8	9,805.8	0.0	0.0	9,805.8	1,520.0 18.3 %	1,900.0 24.0 %	-100.0 -1.0 %
Miscellaneous	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	260.6	267.1	267.1	267.1	0.0	0.0	267.1	6.5 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	8,584.7	8,214.6	10,214.6	10,414.6	0.0	0.0	10,414.6	1,829.9 21.3 %	2,200.0 26.8 %	200.0 2.0 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	8,584.7	8,214.6	10,214.6	10,414.6	0.0	0.0	10,414.6	1,829.9 21.3 %	2,200.0 26.8 %	200.0 2.0 %
Federal Receipts (Fed)	260.6	267.1	267.1	267.1	0.0	0.0	267.1	6.5 2.5 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

	[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>	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	203.1	217.6	217.6	217.6	0.0	0.0	217.6	14.5 7.1 %	0.0	0.0
Travel	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Services	59.9	53.0	53.0	53.0	0.0	0.0	53.0	-6.9 -11.5 %	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	0.0	0.0	2.6	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)	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6 2.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissions and Boards  
Allocation: Alaska State Council on the Arts**

	[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>	1,691.8	1,710.2	1,710.2	1,797.7	0.0	0.0	1,797.7	105.9 6.3 %	87.5 5.1 %	87.5 5.1 %
<u>Objects of Expenditure</u>										
Personal Services	478.7	578.1	578.1	578.1	0.0	0.0	578.1	99.4 20.8 %	0.0	0.0
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	390.1	309.1	309.1	309.1	0.0	0.0	309.1	-81.0 -20.8 %	0.0	0.0
Commodities	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	766.4	766.4	766.4	853.9	0.0	0.0	853.9	87.5 11.4 %	87.5 11.4 %	87.5 11.4 %
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)	778.1	786.7	786.7	786.7	0.0	0.0	786.7	8.6 1.1 %	0.0	0.0
1003 G/F Match (UGF)	671.6	680.7	680.7	768.2	0.0	0.0	768.2	96.6 14.4 %	87.5 12.9 %	87.5 12.9 %
1004 Gen Fund (UGF)	21.2	21.9	21.9	21.9	0.0	0.0	21.9	0.7 3.3 %	0.0	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
1108 Stat Desig (Other)	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	6	6	6	0	0	6	1 20.0 %	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)	692.8	702.6	702.6	790.1	0.0	0.0	790.1	97.3 14.0 %	87.5 12.5 %	87.5 12.5 %
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Other State Funds (Other)	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Federal Receipts (Fed)	778.1	786.7	786.7	786.7	0.0	0.0	786.7	8.6 1.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

	[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>	9,336.9	9,470.8	10,170.8	10,222.3	0.0	0.0	10,222.3	885.4 9.5 %	751.5 7.9 %	51.5 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,503.3	3,695.5	3,997.9	3,997.9	0.0	0.0	3,997.9	494.6 14.1 %	302.4 8.2 %	0.0
Travel	665.0	665.0	703.3	703.3	0.0	0.0	703.3	38.3 5.8 %	38.3 5.8 %	0.0
Services	4,737.3	4,679.0	5,004.2	5,055.7	0.0	0.0	5,055.7	318.4 6.7 %	376.7 8.1 %	51.5 1.0 %
Commodities	414.8	414.8	438.4	438.4	0.0	0.0	438.4	23.6 5.7 %	23.6 5.7 %	0.0
Capital Outlay	16.5	16.5	27.0	27.0	0.0	0.0	27.0	10.5 63.6 %	10.5 63.6 %	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)	4,052.4	4,112.7	4,112.7	4,164.2	0.0	0.0	4,164.2	111.8 2.8 %	51.5 1.3 %	51.5 1.3 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,057.1	5,130.7	5,830.7	5,830.7	0.0	0.0	5,830.7	773.6 15.3 %	700.0 13.6 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,052.4	4,112.7	4,112.7	4,164.2	0.0	0.0	4,164.2	111.8 2.8 %	51.5 1.3 %	51.5 1.3 %
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
Other State Funds (Other)	5,227.1	5,300.7	6,000.7	6,000.7	0.0	0.0	6,000.7	773.6 14.8 %	700.0 13.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: State Facilities Maintenance  
Allocation: State Facilities Maintenance**

	[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>	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0	1,149.7	33.2 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	648.1	686.4	686.4	686.4	0.0	0.0	686.4	38.3 5.9 %	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	224.1	219.0	219.0	219.0	0.0	0.0	219.0	-5.1 -2.3 %	0.0	0.0
Commodities	244.3	244.3	244.3	244.3	0.0	0.0	244.3	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>										
1007 I/A Rcpts (Other)	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0	1,149.7	33.2 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	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>										
Other State Funds (Other)	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0	1,149.7	33.2 3.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: State Facilities Maintenance  
Allocation: EED State Facilities Rent**

	[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>	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	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	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)	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Library and Museums  
Allocation: Library Operations**

	[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>	9,596.6	6,109.0	8,837.3	8,837.3	0.0	0.0	8,837.3	-759.3 -7.9 %	2,728.3 44.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,368.3	3,133.4	3,438.4	3,438.4	0.0	0.0	3,438.4	70.1 2.1 %	305.0 9.7 %	0.0
Travel	74.3	41.0	41.0	41.0	0.0	0.0	41.0	-33.3 -44.8 %	0.0	0.0
Services	2,317.8	773.3	2,202.3	2,202.3	0.0	0.0	2,202.3	-115.5 -5.0 %	1,429.0 184.8 %	0.0
Commodities	446.5	374.5	1,368.8	1,368.8	0.0	0.0	1,368.8	922.3 206.6 %	994.3 265.5 %	0.0
Capital Outlay	1,417.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,417.5 -100.0 %	0.0	0.0
Grants, Benefits	1,972.2	1,786.8	1,786.8	1,786.8	0.0	0.0	1,786.8	-185.4 -9.4 %	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)	1,230.9	1,045.5	1,045.5	1,045.5	0.0	0.0	1,045.5	-185.4 -15.1 %	0.0	0.0
1004 Gen Fund (UGF)	4,483.8	4,642.2	4,666.2	4,666.2	0.0	0.0	4,666.2	182.4 4.1 %	24.0 0.5 %	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	1,228.2	200.0	910.0	910.0	0.0	0.0	910.0	-318.2 -25.9 %	710.0 355.0 %	0.0
1212 Stimulus09 (Fed)	2,432.4	0.0	1,994.3	1,994.3	0.0	0.0	1,994.3	-438.1 -18.0 %	1,994.3 >999 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	4	4	0	0	4	0	4 >999 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,483.8	4,642.2	4,666.2	4,666.2	0.0	0.0	4,666.2	182.4 4.1 %	24.0 0.5 %	0.0
Designated General (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
Other State Funds (Other)	1,386.5	358.3	1,068.3	1,068.3	0.0	0.0	1,068.3	-318.2 -22.9 %	710.0 198.2 %	0.0
Federal Receipts (Fed)	3,663.3	1,045.5	3,039.8	3,039.8	0.0	0.0	3,039.8	-623.5 -17.0 %	1,994.3 190.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Library and Museums  
Allocation: Archives**

	[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>	1,149.3	1,202.9	1,202.9	1,202.9	0.0	0.0	1,202.9	53.6 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	939.8	993.4	993.4	993.4	0.0	0.0	993.4	53.6 5.7 %	0.0	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0	0.0
Services	131.8	131.8	131.8	131.8	0.0	0.0	131.8	0.0	0.0	0.0
Commodities	55.8	55.8	55.8	55.8	0.0	0.0	55.8	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>										
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,011.7	1,059.2	1,059.2	1,059.2	0.0	0.0	1,059.2	47.5 4.7 %	0.0	0.0
1007 I/A Rcpts (Other)	97.6	103.7	103.7	103.7	0.0	0.0	103.7	6.1 6.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	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)	1,011.7	1,059.2	1,059.2	1,059.2	0.0	0.0	1,059.2	47.5 4.7 %	0.0	0.0
Other State Funds (Other)	97.6	103.7	103.7	103.7	0.0	0.0	103.7	6.1 6.3 %	0.0	0.0
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Library and Museums  
Allocation: Museum Operations**

	[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>	1,930.2	2,016.6	2,016.6	2,016.6	0.0	0.0	2,016.6	86.4 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,367.2	1,481.6	1,481.6	1,481.6	0.0	0.0	1,481.6	114.4 8.4 %	0.0	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0
Services	393.6	365.6	365.6	365.6	0.0	0.0	365.6	-28.0 -7.1 %	0.0	0.0
Commodities	53.3	53.3	53.3	53.3	0.0	0.0	53.3	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	105.6	105.6	105.6	105.6	0.0	0.0	105.6	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)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,513.9	1,597.4	1,597.4	1,597.4	0.0	0.0	1,597.4	83.5 5.5 %	0.0	0.0
1005 GF/Prgm (DGF)	356.3	359.2	359.2	359.2	0.0	0.0	359.2	2.9 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,513.9	1,597.4	1,597.4	1,597.4	0.0	0.0	1,597.4	83.5 5.5 %	0.0	0.0
Designated General (DGF)	356.3	359.2	359.2	359.2	0.0	0.0	359.2	2.9 0.8 %	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: Program Administration & Operations**

	[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>	14,108.1	13,796.8	16,154.8	18,054.8	0.0	0.0	18,054.8	3,946.7 28.0 %	4,258.0 30.9 %	1,900.0 11.8 %
<u>Objects of Expenditure</u>										
Personal Services	9,052.9	9,551.6	9,551.6	9,551.6	0.0	0.0	9,551.6	498.7 5.5 %	0.0	0.0
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0
Services	4,289.3	3,879.3	5,137.3	5,137.3	0.0	0.0	5,137.3	848.0 19.8 %	1,258.0 32.4 %	0.0
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	108.2	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	540.0	140.0	1,240.0	3,140.0	0.0	0.0	3,140.0	2,600.0 481.5 %	3,000.0 >999 %	1,900.0 153.2 %
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)	802.5	817.0	1,917.0	1,917.0	0.0	0.0	1,917.0	1,114.5 138.9 %	1,100.0 134.6 %	0.0
1004 Gen Fund (UGF)	650.0	0.0	1,100.0	3,000.0	0.0	0.0	3,000.0	2,350.0 361.5 %	3,000.0 >999 %	1,900.0 172.7 %
1007 I/A Rcpts (Other)	0.0	0.0	158.0	158.0	0.0	0.0	158.0	158.0 >999 %	158.0 >999 %	0.0
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)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	98	97	97	97	0	0	97	-1 -1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.0	0.0	1,100.0	3,000.0	0.0	0.0	3,000.0	2,350.0 361.5 %	3,000.0 >999 %	1,900.0 172.7 %
Other State Funds (Other)	12,655.6	12,979.8	13,137.8	13,137.8	0.0	0.0	13,137.8	482.2 3.8 %	158.0 1.2 %	0.0
Federal Receipts (Fed)	802.5	817.0	1,917.0	1,917.0	0.0	0.0	1,917.0	1,114.5 138.9 %	1,100.0 134.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: WWAMI Medical Education**

	[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>	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	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	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)	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Performance Scholarship Awards  
Allocation: Alaska Performance Scholarship Awards**

	[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>	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	-2,221.9 -27.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	-2,221.9 -27.0 %
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)	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	-2,221.9 -27.0 %
<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)	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	-2,221.9 -27.0 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

	[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>	1,027.6	1,062.9	1,062.9	1,062.9	0.0	0.0	1,062.9	35.3 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	981.0	1,016.3	1,016.3	920.1	0.0	0.0	920.1	-60.9 -6.2 %	-96.2 -9.5 %	-96.2 -9.5 %
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Services	12.2	12.2	12.2	108.4	0.0	0.0	108.4	96.2 788.5 %	96.2 788.5 %	96.2 788.5 %
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	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>										
1002 Fed Rcpts (Fed)	496.7	513.4	515.0	515.0	0.0	0.0	515.0	18.3 3.7 %	1.6 0.3 %	0.0
1004 Gen Fund (UGF)	434.0	449.4	451.0	451.0	0.0	0.0	451.0	17.0 3.9 %	1.6 0.4 %	0.0
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
<u>Positions</u>										
Perm Full Time	8	8	8	7	0	0	7	-1 -12.5 %	-1 -12.5 %	-1 -12.5 %
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)	434.0	449.4	451.0	451.0	0.0	0.0	451.0	17.0 3.9 %	1.6 0.4 %	0.0
Other State Funds (Other)	96.9	100.1	96.9	96.9	0.0	0.0	96.9	0.0	-3.2 -3.2 %	0.0
Federal Receipts (Fed)	496.7	513.4	515.0	515.0	0.0	0.0	515.0	18.3 3.7 %	1.6 0.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative 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>	4,887.5	5,082.0	5,082.0	5,082.0	0.0	0.0	5,082.0	194.5 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,030.9	4,225.4	4,225.4	4,225.4	0.0	0.0	4,225.4	194.5 4.8 %	0.0	0.0
Travel	37.7	37.7	37.7	37.7	0.0	0.0	37.7	0.0	0.0	0.0
Services	738.3	738.3	738.3	738.3	0.0	0.0	738.3	0.0	0.0	0.0
Commodities	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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>										
1002 Fed Rcpts (Fed)	1,343.8	1,401.0	1,651.0	1,651.0	0.0	0.0	1,651.0	307.2 22.9 %	250.0 17.8 %	0.0
1003 G/F Match (UGF)	156.9	163.7	163.7	163.7	0.0	0.0	163.7	6.8 4.3 %	0.0	0.0
1004 Gen Fund (UGF)	584.0	608.7	608.7	608.7	0.0	0.0	608.7	24.7 4.2 %	0.0	0.0
1007 I/A Rcpts (Other)	296.0	296.0	46.0	46.0	0.0	0.0	46.0	-250.0 -84.5 %	-250.0 -84.5 %	0.0
1052 Oil/Haz Fd (DGF)	1,794.7	1,870.8	1,870.8	1,870.8	0.0	0.0	1,870.8	76.1 4.2 %	0.0	0.0
1061 CIP Rcpts (Other)	581.7	606.1	606.1	606.1	0.0	0.0	606.1	24.4 4.2 %	0.0	0.0
1093 Clean Air (Other)	79.8	83.0	83.0	83.0	0.0	0.0	83.0	3.2 4.0 %	0.0	0.0
1166 Vessel Com (DGF)	10.7	11.1	11.1	11.1	0.0	0.0	11.1	0.4 3.7 %	0.0	0.0
1205 Ocn Ranger (DGF)	39.9	41.6	41.6	41.6	0.0	0.0	41.6	1.7 4.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	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  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative 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>Funding Summary</u>												
Unrestricted General (UGF)	740.9	772.4	772.4	772.4	0.0	0.0	772.4	31.5	4.3 %	0.0		0.0
Designated General (DGF)	1,845.3	1,923.5	1,923.5	1,923.5	0.0	0.0	1,923.5	78.2	4.2 %	0.0		0.0
Other State Funds (Other)	957.5	985.1	735.1	735.1	0.0	0.0	735.1	-222.4	-23.2 %	-250.0	-25.4 %	0.0
Federal Receipts (Fed)	1,343.8	1,401.0	1,651.0	1,651.0	0.0	0.0	1,651.0	307.2	22.9 %	250.0	17.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support 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>	2,057.9	1,970.1	2,585.3	2,585.3	0.0	0.0	2,585.3	527.4 25.6 %	615.2 31.2 %	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	2,057.9	1,970.1	2,585.3	2,585.3	0.0	0.0	2,585.3	527.4 25.6 %	615.2 31.2 %	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>										
1002 Fed Rcpts (Fed)	168.0	124.9	446.7	446.7	0.0	0.0	446.7	278.7 165.9 %	321.8 257.6 %	0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0	1,608.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	19.9	19.9	0.0	0.0	0.0	0.0	0.0	-19.9 -100.0 %	-19.9 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	214.0	195.3	326.5	326.5	0.0	0.0	326.5	112.5 52.6 %	131.2 67.2 %	0.0
1093 Clean Air (Other)	18.4	7.3	84.7	84.7	0.0	0.0	84.7	66.3 360.3 %	77.4 >999 %	0.0
1166 Vessel Com (DGF)	3.4	0.0	43.2	43.2	0.0	0.0	43.2	39.8 >999 %	43.2 >999 %	0.0
1205 Ocn Ranger (DGF)	11.5	0.0	61.5	61.5	0.0	0.0	61.5	50.0 434.8 %	61.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0	1,622.7	0.0	0.0	0.0
Designated General (DGF)	228.9	195.3	431.2	431.2	0.0	0.0	431.2	202.3 88.4 %	235.9 120.8 %	0.0
Other State Funds (Other)	38.3	27.2	84.7	84.7	0.0	0.0	84.7	46.4 121.1 %	57.5 211.4 %	0.0
Federal Receipts (Fed)	168.0	124.9	446.7	446.7	0.0	0.0	446.7	278.7 165.9 %	321.8 257.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations  
Allocation: DEC Buildings Maintenance and Operations**

	[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>	620.4	560.1	560.1	627.8	0.0	0.0	627.8	7.4 1.2 %	67.7 12.1 %	67.7 12.1 %
<u>Objects of Expenditure</u>										
Personal Services	168.5	175.9	175.9	175.9	0.0	0.0	175.9	7.4 4.4 %	0.0	0.0
Travel	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	0.0
Services	418.0	350.3	350.3	418.0	0.0	0.0	418.0	0.0	67.7 19.3 %	67.7 19.3 %
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	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)	620.4	560.1	560.1	627.8	0.0	0.0	627.8	7.4 1.2 %	67.7 12.1 %	67.7 12.1 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	620.4	560.1	560.1	627.8	0.0	0.0	627.8	7.4 1.2 %	67.7 12.1 %	67.7 12.1 %



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health Director**

	[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>	348.0	360.5	360.5	360.5	0.0	0.0	360.5	12.5 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	341.3	353.8	353.8	353.8	0.0	0.0	353.8	12.5 3.7 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Commodities	1.9	1.9	1.9	1.9	0.0	0.0	1.9	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)	348.0	360.5	360.5	360.5	0.0	0.0	360.5	12.5 3.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	348.0	360.5	360.5	360.5	0.0	0.0	360.5	12.5 3.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

	[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>	4,211.7	4,421.3	4,421.3	4,421.3	0.0	0.0	4,421.3	209.6 5.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,521.9	3,731.5	3,731.5	3,731.5	0.0	0.0	3,731.5	209.6 6.0 %	0.0	0.0
Travel	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Services	433.7	433.7	433.7	433.7	0.0	0.0	433.7	0.0	0.0	0.0
Commodities	54.7	54.7	54.7	54.7	0.0	0.0	54.7	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>										
1002 Fed Rcpts (Fed)	438.5	450.1	438.5	438.5	0.0	0.0	438.5	0.0	-11.6 -2.6 %	0.0
1004 Gen Fund (UGF)	1,814.6	1,925.6	1,925.6	1,925.6	0.0	0.0	1,925.6	111.0 6.1 %	0.0	0.0
1005 GF/Prgm (DGF)	1,897.7	1,982.3	1,996.3	1,996.3	0.0	0.0	1,996.3	98.6 5.2 %	14.0 0.7 %	0.0
1007 I/A Rcpts (Other)	60.9	63.3	60.9	60.9	0.0	0.0	60.9	0.0	-2.4 -3.8 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	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)	1,814.6	1,925.6	1,925.6	1,925.6	0.0	0.0	1,925.6	111.0 6.1 %	0.0	0.0
Designated General (DGF)	1,897.7	1,982.3	1,996.3	1,996.3	0.0	0.0	1,996.3	98.6 5.2 %	14.0 0.7 %	0.0
Other State Funds (Other)	60.9	63.3	60.9	60.9	0.0	0.0	60.9	0.0	-2.4 -3.8 %	0.0
Federal Receipts (Fed)	438.5	450.1	438.5	438.5	0.0	0.0	438.5	0.0	-11.6 -2.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory 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>	3,399.8	3,485.3	3,615.3	3,115.3	400.0	0.0	3,515.3	115.5 3.4 %	30.0 0.9 %	-100.0 -2.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,102.1	2,187.6	2,272.6	2,272.6	0.0	0.0	2,272.6	170.5 8.1 %	85.0 3.9 %	0.0
Travel	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0
Services	979.9	979.9	984.9	984.9	0.0	0.0	984.9	5.0 0.5 %	5.0 0.5 %	0.0
Commodities	225.3	225.3	265.3	265.3	0.0	0.0	265.3	40.0 17.8 %	40.0 17.8 %	0.0
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	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	-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)	1,153.6	1,175.5	1,153.6	803.6	0.0	0.0	803.6	-350.0 -30.3 %	-371.9 -31.6 %	-350.0 -30.3 %
1003 G/F Match (UGF)	106.3	109.8	109.8	109.8	0.0	0.0	109.8	3.5 3.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,527.0	1,577.2	1,577.2	1,577.2	400.0	0.0	1,977.2	450.2 29.5 %	400.0 25.4 %	400.0 25.4 %
1005 GF/Prgm (DGF)	179.3	182.9	290.4	290.4	0.0	0.0	290.4	111.1 62.0 %	107.5 58.8 %	0.0
1007 I/A Rcpts (Other)	333.0	338.6	333.0	183.0	0.0	0.0	183.0	-150.0 -45.0 %	-155.6 -46.0 %	-150.0 -45.0 %
1108 Stat Desig (Other)	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	0.0
1166 Vessel Com (DGF)	100.6	101.3	101.3	101.3	0.0	0.0	101.3	0.7 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	24	25	25	0	0	25	1 4.2 %	1 4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,633.3	1,687.0	1,687.0	1,687.0	400.0	0.0	2,087.0	453.7 27.8 %	400.0 23.7 %	400.0 23.7 %
Designated General (DGF)	279.9	284.2	391.7	391.7	0.0	0.0	391.7	111.8 39.9 %	107.5 37.8 %	0.0
Other State Funds (Other)	333.0	338.6	383.0	233.0	0.0	0.0	233.0	-100.0 -30.0 %	-105.6 -31.2 %	-150.0 -39.2 %
Federal Receipts (Fed)	1,153.6	1,175.5	1,153.6	803.6	0.0	0.0	803.6	-350.0 -30.3 %	-371.9 -31.6 %	-350.0 -30.3 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

	[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>	6,744.0	7,092.7	7,122.7	7,122.7	0.0	0.0	7,122.7	378.7 5.6 %	30.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,321.8	5,670.5	5,690.5	5,690.5	0.0	0.0	5,690.5	368.7 6.9 %	20.0 0.4 %	0.0
Travel	262.5	262.5	262.5	262.5	0.0	0.0	262.5	0.0	0.0	0.0
Services	927.6	927.6	932.6	932.6	0.0	0.0	932.6	5.0 0.5 %	5.0 0.5 %	0.0
Commodities	212.1	212.1	217.1	217.1	0.0	0.0	217.1	5.0 2.4 %	5.0 2.4 %	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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>										
1002 Fed Rcpts (Fed)	4,564.5	4,774.5	4,735.1	4,735.1	0.0	0.0	4,735.1	170.6 3.7 %	-39.4 -0.8 %	0.0
1003 G/F Match (UGF)	1,954.7	2,010.9	2,010.9	2,010.9	0.0	0.0	2,010.9	56.2 2.9 %	0.0	0.0
1004 Gen Fund (UGF)	-21.1	55.8	55.8	55.8	0.0	0.0	55.8	76.9 -364.5 %	0.0	0.0
1005 GF/Prgm (DGF)	245.9	251.5	320.9	320.9	0.0	0.0	320.9	75.0 30.5 %	69.4 27.6 %	0.0
<u>Positions</u>										
Perm Full Time	57	57	57	57	0	0	57	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)	1,933.6	2,066.7	2,066.7	2,066.7	0.0	0.0	2,066.7	133.1 6.9 %	0.0	0.0
Designated General (DGF)	245.9	251.5	320.9	320.9	0.0	0.0	320.9	75.0 30.5 %	69.4 27.6 %	0.0
Federal Receipts (Fed)	4,564.5	4,774.5	4,735.1	4,735.1	0.0	0.0	4,735.1	170.6 3.7 %	-39.4 -0.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

	[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>	2,282.4	2,352.3	2,392.3	2,392.3	0.0	0.0	2,392.3	109.9 4.8 %	40.0 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,753.9	1,823.8	1,853.8	1,853.8	0.0	0.0	1,853.8	99.9 5.7 %	30.0 1.6 %	0.0
Travel	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0
Services	438.3	438.3	438.3	438.3	0.0	0.0	438.3	0.0	0.0	0.0
Commodities	28.2	28.2	38.2	38.2	0.0	0.0	38.2	10.0 35.5 %	10.0 35.5 %	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>										
1002 Fed Rcpts (Fed)	344.4	354.3	344.4	344.4	0.0	0.0	344.4	0.0	-9.9 -2.8 %	0.0
1004 Gen Fund (UGF)	1,024.1	1,062.6	1,062.6	1,062.6	0.0	0.0	1,062.6	38.5 3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	913.9	935.4	985.3	985.3	0.0	0.0	985.3	71.4 7.8 %	49.9 5.3 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	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)	1,024.1	1,062.6	1,062.6	1,062.6	0.0	0.0	1,062.6	38.5 3.8 %	0.0	0.0
Designated General (DGF)	913.9	935.4	985.3	985.3	0.0	0.0	985.3	71.4 7.8 %	49.9 5.3 %	0.0
Federal Receipts (Fed)	344.4	354.3	344.4	344.4	0.0	0.0	344.4	0.0	-9.9 -2.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Air Quality Director**

	[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>	261.3	267.7	267.7	267.7	0.0	0.0	267.7	6.4 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	198.3	204.7	204.7	204.7	0.0	0.0	204.7	6.4 3.2 %	0.0	0.0
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	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)	261.3	267.7	267.7	267.7	0.0	0.0	267.7	6.4 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	261.3	267.7	267.7	267.7	0.0	0.0	267.7	6.4 2.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Air Quality**

	[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>	9,603.8	9,888.0	10,118.0	9,963.0	0.0	0.0	9,963.0	359.2	3.7 %	75.0	0.8 %	-155.0	-1.5 %
<u>Objects of Expenditure</u>													
Personal Services	5,814.2	6,098.4	6,225.4	6,103.4	0.0	0.0	6,103.4	289.2	5.0 %	5.0	0.1 %	-122.0	-2.0 %
Travel	247.9	247.9	253.9	249.9	0.0	0.0	249.9	2.0	0.8 %	2.0	0.8 %	-4.0	-1.6 %
Services	3,169.5	3,169.5	3,261.0	3,237.5	0.0	0.0	3,237.5	68.0	2.1 %	68.0	2.1 %	-23.5	-0.7 %
Commodities	217.2	217.2	222.7	217.2	0.0	0.0	217.2	0.0	0.0	0.0		-5.5	-2.5 %
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0		0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,789.0	1,827.4	1,837.4	1,837.4	0.0	0.0	1,837.4	48.4	2.7 %	10.0	0.5 %	0.0	
1003 G/F Match (UGF)	990.8	1,032.2	1,042.2	1,042.2	0.0	0.0	1,042.2	51.4	5.2 %	10.0	1.0 %	0.0	
1004 Gen Fund (UGF)	466.7	517.9	672.9	517.9	0.0	0.0	517.9	51.2	11.0 %	0.0		-155.0	-23.0 %
1005 GF/Prgm (DGF)	1,651.6	1,695.0	1,750.0	1,750.0	0.0	0.0	1,750.0	98.4	6.0 %	55.0	3.2 %	0.0	
1007 I/A Rcpts (Other)	155.9	161.7	161.7	161.7	0.0	0.0	161.7	5.8	3.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	142.2	144.8	144.8	144.8	0.0	0.0	144.8	2.6	1.8 %	0.0		0.0	
1093 Clean Air (Other)	4,259.6	4,360.8	4,360.8	4,360.8	0.0	0.0	4,360.8	101.2	2.4 %	0.0		0.0	
1108 Stat Desig (Other)	148.0	148.2	148.2	148.2	0.0	0.0	148.2	0.2	0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	61	61	62	61	0	0	61	0		0		-1	-1.6 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,457.5	1,550.1	1,715.1	1,560.1	0.0	0.0	1,560.1	102.6	7.0 %	10.0	0.6 %	-155.0	-9.0 %
Designated General (DGF)	1,651.6	1,695.0	1,750.0	1,750.0	0.0	0.0	1,750.0	98.4	6.0 %	55.0	3.2 %	0.0	
Other State Funds (Other)	4,705.7	4,815.5	4,815.5	4,815.5	0.0	0.0	4,815.5	109.8	2.3 %	0.0		0.0	
Federal Receipts (Fed)	1,789.0	1,827.4	1,837.4	1,837.4	0.0	0.0	1,837.4	48.4	2.7 %	10.0	0.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Spill Prevention and Response Director**

	[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>	273.4	281.9	281.9	281.9	0.0	0.0	281.9	8.5 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	226.2	234.7	234.7	234.7	0.0	0.0	234.7	8.5 3.8 %	0.0	0.0
Travel	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Services	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	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>										
1052 Oil/Haz Fd (DGF)	273.4	281.9	281.9	281.9	0.0	0.0	281.9	8.5 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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>										
Designated General (DGF)	273.4	281.9	281.9	281.9	0.0	0.0	281.9	8.5 3.1 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Contaminated Sites Program**

	[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>	7,399.1	7,638.4	7,658.4	7,638.4	0.0	0.0	7,638.4	239.3 3.2 %	0.0	-20.0 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	6,076.9	6,316.2	6,316.2	6,316.2	0.0	0.0	6,316.2	239.3 3.9 %	0.0	0.0
Travel	266.5	266.5	266.5	266.5	0.0	0.0	266.5	0.0	0.0	0.0
Services	1,000.9	1,000.9	1,020.9	1,000.9	0.0	0.0	1,000.9	0.0	0.0	-20.0 -2.0 %
Commodities	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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>										
1002 Fed Rcpts (Fed)	3,751.9	3,868.5	3,868.5	3,868.5	0.0	0.0	3,868.5	116.6 3.1 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %
1007 I/A Rcpts (Other)	88.8	90.7	90.7	90.7	0.0	0.0	90.7	1.9 2.1 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,558.4	3,679.2	3,679.2	3,679.2	0.0	0.0	3,679.2	120.8 3.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	64	64	64	0	0	64	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %
Designated General (DGF)	3,558.4	3,679.2	3,679.2	3,679.2	0.0	0.0	3,679.2	120.8 3.4 %	0.0	0.0
Other State Funds (Other)	88.8	90.7	90.7	90.7	0.0	0.0	90.7	1.9 2.1 %	0.0	0.0
Federal Receipts (Fed)	3,751.9	3,868.5	3,868.5	3,868.5	0.0	0.0	3,868.5	116.6 3.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Industry Preparedness and Pipeline Operations**

	[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>	4,650.3	4,800.8	4,921.9	4,921.9	0.0	0.0	4,921.9	271.6 5.8 %	121.1 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,895.7	4,046.2	4,139.3	4,139.3	0.0	0.0	4,139.3	243.6 6.3 %	93.1 2.3 %	0.0
Travel	127.9	127.9	137.2	137.2	0.0	0.0	137.2	9.3 7.3 %	9.3 7.3 %	0.0
Services	586.9	586.9	598.1	598.1	0.0	0.0	598.1	11.2 1.9 %	11.2 1.9 %	0.0
Commodities	39.8	39.8	47.3	47.3	0.0	0.0	47.3	7.5 18.8 %	7.5 18.8 %	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>										
1002 Fed Rcpts (Fed)	292.9	300.2	300.2	300.2	0.0	0.0	300.2	7.3 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	647.9	659.4	659.4	659.4	0.0	0.0	659.4	11.5 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	287.7	296.7	417.8	417.8	0.0	0.0	417.8	130.1 45.2 %	121.1 40.8 %	0.0
1052 Oil/Haz Fd (DGF)	3,033.9	3,141.4	3,141.4	3,141.4	0.0	0.0	3,141.4	107.5 3.5 %	0.0	0.0
1166 Vessel Com (DGF)	387.9	403.1	403.1	403.1	0.0	0.0	403.1	15.2 3.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	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)	647.9	659.4	659.4	659.4	0.0	0.0	659.4	11.5 1.8 %	0.0	0.0
Designated General (DGF)	3,421.8	3,544.5	3,544.5	3,544.5	0.0	0.0	3,544.5	122.7 3.6 %	0.0	0.0
Other State Funds (Other)	287.7	296.7	417.8	417.8	0.0	0.0	417.8	130.1 45.2 %	121.1 40.8 %	0.0
Federal Receipts (Fed)	292.9	300.2	300.2	300.2	0.0	0.0	300.2	7.3 2.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Prevention and Emergency Response**

	[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>	4,135.5	4,277.6	4,277.6	4,277.6	0.0	0.0	4,277.6	142.1 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,388.3	3,530.4	3,530.4	3,530.4	0.0	0.0	3,530.4	142.1 4.2 %	0.0	0.0
Travel	114.2	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0	0.0
Services	563.0	563.0	563.0	563.0	0.0	0.0	563.0	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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>										
1052 Oil/Haz Fd (DGF)	4,135.5	4,277.6	4,277.6	4,277.6	0.0	0.0	4,277.6	142.1 3.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	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>										
Designated General (DGF)	4,135.5	4,277.6	4,277.6	4,277.6	0.0	0.0	4,277.6	142.1 3.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Response Fund 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>	1,484.1	1,509.4	1,509.4	1,509.4	0.0	0.0	1,509.4	25.3 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	444.8	470.1	470.1	470.1	0.0	0.0	470.1	25.3 5.7 %	0.0	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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>										
1002 Fed Rcpts (Fed)	41.1	41.8	41.8	41.8	0.0	0.0	41.8	0.7 1.7 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,443.0	1,467.6	1,467.6	1,467.6	0.0	0.0	1,467.6	24.6 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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>										
Designated General (DGF)	1,443.0	1,467.6	1,467.6	1,467.6	0.0	0.0	1,467.6	24.6 1.7 %	0.0	0.0
Federal Receipts (Fed)	41.1	41.8	41.8	41.8	0.0	0.0	41.8	0.7 1.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[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>	16,163.4	16,495.4	16,637.4	15,935.3	0.0	0.0	15,935.3	-228.1 -1.4 %	-560.1 -3.4 %	-702.1 -4.2 %	
<u>Objects of Expenditure</u>											
Personal Services	7,798.3	8,130.3	8,188.8	8,130.3	0.0	0.0	8,130.3	332.0 4.3 %	0.0	-58.5 -0.7 %	
Travel	366.5	366.5	371.5	366.5	0.0	0.0	366.5	0.0	0.0	-5.0 -1.3 %	
Services	6,966.7	6,966.7	7,038.2	6,406.6	0.0	0.0	6,406.6	-560.1 -8.0 %	-560.1 -8.0 %	-631.6 -9.0 %	
Commodities	373.7	373.7	380.7	373.7	0.0	0.0	373.7	0.0	0.0	-7.0 -1.8 %	
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0	
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	0.0	641.4	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)	5,079.9	5,183.9	5,118.9	5,118.9	0.0	0.0	5,118.9	39.0 0.8 %	-65.0 -1.3 %	0.0	
1003 G/F Match (UGF)	459.1	474.3	474.3	474.3	0.0	0.0	474.3	15.2 3.3 %	0.0	0.0	
1004 Gen Fund (UGF)	4,552.2	4,708.4	4,790.4	4,708.4	0.0	0.0	4,708.4	156.2 3.4 %	0.0	-82.0 -1.7 %	
1005 GF/Prgm (DGF)	896.6	917.9	1,090.3	1,090.3	0.0	0.0	1,090.3	193.7 21.6 %	172.4 18.8 %	0.0	
1007 I/A Rcpts (Other)	395.1	402.9	402.9	402.9	0.0	0.0	402.9	7.8 2.0 %	0.0	0.0	
1108 Stat Desig (Other)	77.4	77.4	30.0	30.0	0.0	0.0	30.0	-47.4 -61.2 %	-47.4 -61.2 %	0.0	
1166 Vessel Com (DGF)	699.7	713.6	713.6	713.6	0.0	0.0	713.6	13.9 2.0 %	0.0	0.0	
1205 Ocn Ranger (DGF)	4,003.4	4,017.0	4,017.0	3,396.9	0.0	0.0	3,396.9	-606.5 -15.1 %	-620.1 -15.4 %	-620.1 -15.4 %	
<u>Positions</u>											
Perm Full Time	85	85	86	85	0	0	85	0	0	-1 -1.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,011.3	5,182.7	5,264.7	5,182.7	0.0	0.0	5,182.7	171.4 3.4 %	0.0	-82.0 -1.6 %	
Designated General (DGF)	5,599.7	5,648.5	5,820.9	5,200.8	0.0	0.0	5,200.8	-398.9 -7.1 %	-447.7 -7.9 %	-620.1 -10.7 %	
Other State Funds (Other)	472.5	480.3	432.9	432.9	0.0	0.0	432.9	-39.6 -8.4 %	-47.4 -9.9 %	0.0	
Federal Receipts (Fed)	5,079.9	5,183.9	5,118.9	5,118.9	0.0	0.0	5,118.9	39.0 0.8 %	-65.0 -1.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[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>	7,727.4	7,921.8	7,921.8	7,921.8	0.0	0.0	7,921.8	194.4 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,215.0	4,409.4	4,409.4	4,409.4	0.0	0.0	4,409.4	194.4 4.6 %	0.0	0.0
Travel	206.6	206.6	206.6	206.6	0.0	0.0	206.6	0.0	0.0	0.0
Services	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0	1,236.7	0.0	0.0	0.0
Commodities	96.1	96.1	96.1	96.1	0.0	0.0	96.1	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	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)	3,015.3	3,070.5	3,114.1	3,114.1	0.0	0.0	3,114.1	98.8 3.3 %	43.6 1.4 %	0.0
1003 G/F Match (UGF)	772.2	775.2	775.2	775.2	0.0	0.0	775.2	3.0 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	323.8	340.0	340.0	340.0	0.0	0.0	340.0	16.2 5.0 %	0.0	0.0
1005 GF/Prgm (DGF)	57.0	57.0	83.9	83.9	0.0	0.0	83.9	26.9 47.2 %	26.9 47.2 %	0.0
1061 CIP Rcpts (Other)	3,490.4	3,608.6	3,608.6	3,608.6	0.0	0.0	3,608.6	118.2 3.4 %	0.0	0.0
1075 Cln 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
<u>Positions</u>										
Perm Full Time	38	40	40	40	0	0	40	2 5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	4	4	4	0	0	4	-2 -33.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,096.0	1,115.2	1,115.2	1,115.2	0.0	0.0	1,115.2	19.2 1.8 %	0.0	0.0
Designated General (DGF)	57.0	57.0	83.9	83.9	0.0	0.0	83.9	26.9 47.2 %	26.9 47.2 %	0.0
Other State Funds (Other)	3,559.1	3,679.1	3,608.6	3,608.6	0.0	0.0	3,608.6	49.5 1.4 %	-70.5 -1.9 %	0.0
Federal Receipts (Fed)	3,015.3	3,070.5	3,114.1	3,114.1	0.0	0.0	3,114.1	98.8 3.3 %	43.6 1.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[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>	7,957.7	8,300.6	8,300.6	8,529.2	0.0	0.0	8,529.2	571.5 7.2 %	228.6 2.8 %	228.6 2.8 %
<u>Objects of Expenditure</u>										
Personal Services	5,659.5	6,033.4	6,033.4	6,158.4	0.0	0.0	6,158.4	498.9 8.8 %	125.0 2.1 %	125.0 2.1 %
Travel	164.0	173.0	173.0	173.0	0.0	0.0	173.0	9.0 5.5 %	0.0	0.0
Services	1,502.2	1,438.6	1,438.6	1,537.1	0.0	0.0	1,537.1	34.9 2.3 %	98.5 6.8 %	98.5 6.8 %
Commodities	592.0	615.6	615.6	620.7	0.0	0.0	620.7	28.7 4.8 %	5.1 0.8 %	5.1 0.8 %
Capital Outlay	40.0	40.0	40.0	40.0	0.0	0.0	40.0	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>										
1002 Fed Rcpts (Fed)	162.0	169.6	169.6	169.6	0.0	0.0	169.6	7.6 4.7 %	0.0	0.0
1003 G/F Match (UGF)	187.8	197.2	197.2	197.2	0.0	0.0	197.2	9.4 5.0 %	0.0	0.0
1004 Gen Fund (UGF)	7,039.0	7,248.1	7,357.9	7,586.5	0.0	0.0	7,586.5	547.5 7.8 %	338.4 4.7 %	228.6 3.1 %
1005 GF/Prgm (DGF)	0.0	109.8	0.0	0.0	0.0	0.0	0.0	0.0	-109.8 -100.0 %	0.0
1109 Test Fish (DGF)	568.9	575.9	575.9	575.9	0.0	0.0	575.9	7.0 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	50	50	50	50	0	0	50	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,226.8	7,445.3	7,555.1	7,783.7	0.0	0.0	7,783.7	556.9 7.7 %	338.4 4.5 %	228.6 3.0 %
Designated General (DGF)	568.9	685.7	575.9	575.9	0.0	0.0	575.9	7.0 1.2 %	-109.8 -16.0 %	0.0
Federal Receipts (Fed)	162.0	169.6	169.6	169.6	0.0	0.0	169.6	7.6 4.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[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>	8,366.4	8,693.9	8,693.9	8,700.3	0.0	0.0	8,700.3	333.9 4.0 %	6.4 0.1 %	6.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,762.8	7,096.7	7,096.7	7,096.7	0.0	0.0	7,096.7	333.9 4.9 %	0.0	0.0
Travel	100.9	100.9	100.9	100.9	0.0	0.0	100.9	0.0	0.0	0.0
Services	1,179.6	1,173.2	1,173.2	1,179.6	0.0	0.0	1,179.6	0.0	6.4 0.5 %	6.4 0.5 %
Commodities	314.9	314.9	314.9	314.9	0.0	0.0	314.9	0.0	0.0	0.0
Capital Outlay	8.2	8.2	8.2	8.2	0.0	0.0	8.2	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>										
1003 G/F Match (UGF)	238.3	251.3	251.3	251.3	0.0	0.0	251.3	13.0 5.5 %	0.0	0.0
1004 Gen Fund (UGF)	7,868.5	8,178.7	8,338.7	8,345.1	0.0	0.0	8,345.1	476.6 6.1 %	166.4 2.0 %	6.4 0.1 %
1109 Test Fish (DGF)	259.6	263.9	103.9	103.9	0.0	0.0	103.9	-155.7 -60.0 %	-160.0 -60.6 %	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	99	99	99	99	0	0	99	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,106.8	8,430.0	8,590.0	8,596.4	0.0	0.0	8,596.4	489.6 6.0 %	166.4 2.0 %	6.4 0.1 %
Designated General (DGF)	259.6	263.9	103.9	103.9	0.0	0.0	103.9	-155.7 -60.0 %	-160.0 -60.6 %	0.0



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[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>	6,441.0	6,911.6	6,961.6	7,281.8	0.0	0.0	7,281.8	840.8 13.1 %	370.2 5.4 %	320.2 4.6 %
<u>Objects of Expenditure</u>										
Personal Services	4,805.7	5,507.4	5,507.4	5,507.4	0.0	0.0	5,507.4	701.7 14.6 %	0.0	0.0
Travel	238.6	240.0	240.0	240.0	0.0	0.0	240.0	1.4 0.6 %	0.0	0.0
Services	786.7	729.1	744.1	924.3	0.0	0.0	924.3	137.6 17.5 %	195.2 26.8 %	180.2 24.2 %
Commodities	483.5	402.8	437.8	447.8	0.0	0.0	447.8	-35.7 -7.4 %	45.0 11.2 %	10.0 2.3 %
Capital Outlay	126.5	32.3	32.3	162.3	0.0	0.0	162.3	35.8 28.3 %	130.0 402.5 %	130.0 402.5 %
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)	6,400.7	6,750.9	6,920.6	7,240.8	0.0	0.0	7,240.8	840.1 13.1 %	489.9 7.3 %	320.2 4.6 %
1108 Stat Desig (Other)	0.0	119.7	0.0	0.0	0.0	0.0	0.0	0.0	-119.7 -100.0 %	0.0
1109 Test Fish (DGF)	40.3	41.0	41.0	41.0	0.0	0.0	41.0	0.7 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	62	63	63	63	0	0	63	1 1.6 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,400.7	6,750.9	6,920.6	7,240.8	0.0	0.0	7,240.8	840.1 13.1 %	489.9 7.3 %	320.2 4.6 %
Designated General (DGF)	40.3	41.0	41.0	41.0	0.0	0.0	41.0	0.7 1.7 %	0.0	0.0
Other State Funds (Other)	0.0	119.7	0.0	0.0	0.0	0.0	0.0	0.0	-119.7 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[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>	7,698.6	8,121.9	8,521.9	9,001.9	0.0	0.0	9,001.9	1,303.3 16.9 %	880.0 10.8 %	480.0 5.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,024.3	6,460.1	6,460.1	6,460.1	0.0	0.0	6,460.1	435.8 7.2 %	0.0	0.0
Travel	328.3	328.3	328.3	328.3	0.0	0.0	328.3	0.0	0.0	0.0
Services	791.3	778.8	1,178.8	1,191.3	0.0	0.0	1,191.3	400.0 50.5 %	412.5 53.0 %	12.5 1.1 %
Commodities	539.7	539.7	539.7	539.7	0.0	0.0	539.7	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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	467.5	0.0	0.0	467.5	467.5 >999 %	467.5 >999 %	467.5 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,970.5	7,337.1	7,337.1	7,817.1	0.0	0.0	7,817.1	846.6 12.1 %	480.0 6.5 %	480.0 6.5 %
1109 Test Fish (DGF)	728.1	784.8	1,184.8	1,184.8	0.0	0.0	1,184.8	456.7 62.7 %	400.0 51.0 %	0.0
<u>Positions</u>										
Perm Full Time	46	45	45	45	0	0	45	-1 -2.2 %	0	0
Perm Part Time	68	66	66	66	0	0	66	-2 -2.9 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,970.5	7,337.1	7,337.1	7,817.1	0.0	0.0	7,817.1	846.6 12.1 %	480.0 6.5 %	480.0 6.5 %
Designated General (DGF)	728.1	784.8	1,184.8	1,184.8	0.0	0.0	1,184.8	456.7 62.7 %	400.0 51.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Headquarters Fisheries Management**

	[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>	10,524.4	10,819.8	10,819.6	10,819.6	0.0	0.0	10,819.6	295.2 2.8 %	-0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,912.6	6,208.0	6,207.8	6,207.8	0.0	0.0	6,207.8	295.2 5.0 %	-0.2	0.0
Travel	439.1	329.1	329.1	329.1	0.0	0.0	329.1	-110.0 -25.1 %	0.0	0.0
Services	3,391.3	3,781.3	3,781.3	3,781.3	0.0	0.0	3,781.3	390.0 11.5 %	0.0	0.0
Commodities	743.0	473.0	473.0	473.0	0.0	0.0	473.0	-270.0 -36.3 %	0.0	0.0
Capital Outlay	38.4	28.4	28.4	28.4	0.0	0.0	28.4	-10.0 -26.0 %	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)	10,142.0	10,437.4	10,437.4	10,437.4	0.0	0.0	10,437.4	295.4 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	57	57	57	57	0	0	57	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,142.0	10,437.4	10,437.4	10,437.4	0.0	0.0	10,437.4	295.4 2.9 %	0.0	0.0
Designated General (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0
Other State Funds (Other)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

	[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>	22,590.9	23,012.1	22,912.1	23,112.1	0.0	0.0	23,112.1	521.2 2.3 %	100.0 0.4 %	200.0 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	13,145.8	13,783.2	14,083.2	14,083.2	0.0	0.0	14,083.2	937.4 7.1 %	300.0 2.2 %	0.0
Travel	567.1	556.7	556.7	556.7	0.0	0.0	556.7	-10.4 -1.8 %	0.0	0.0
Services	6,417.7	6,259.6	5,859.6	5,859.6	0.0	0.0	5,859.6	-558.1 -8.7 %	-400.0 -6.4 %	0.0
Commodities	1,768.0	1,720.3	1,720.3	1,720.3	0.0	0.0	1,720.3	-47.7 -2.7 %	0.0	0.0
Capital Outlay	692.3	692.3	692.3	692.3	0.0	0.0	692.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,674.2	11,051.0	10,274.2	10,274.2	0.0	0.0	10,274.2	-400.0 -3.7 %	-776.8 -7.0 %	0.0
1004 Gen Fund (UGF)	1,792.0	1,706.4	2,442.7	2,642.7	0.0	0.0	2,642.7	850.7 47.5 %	936.3 54.9 %	200.0 8.2 %
1005 GF/Prgm (DGF)	1,730.9	1,647.0	1,471.1	1,471.1	0.0	0.0	1,471.1	-259.8 -15.0 %	-175.9 -10.7 %	0.0
1007 I/A Rcpts (Other)	802.6	825.2	802.6	802.6	0.0	0.0	802.6	0.0	-22.6 -2.7 %	0.0
1018 EVOS Trust (Other)	345.1	345.1	345.1	345.1	0.0	0.0	345.1	0.0	0.0	0.0
1024 Fish/Game (Other)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	0.0
1061 CIP Rcpts (Other)	3,083.7	3,230.4	3,383.7	3,383.7	0.0	0.0	3,383.7	300.0 9.7 %	153.3 4.7 %	0.0
1108 Stat Desig (Other)	4,112.4	4,157.0	3,992.7	3,992.7	0.0	0.0	3,992.7	-119.7 -2.9 %	-164.3 -4.0 %	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	75	75	75	75	0	0	75	0	0	0
Perm Part Time	164	165	165	165	0	0	165	1 0.6 %	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

	<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)	1,792.0	1,706.4	2,442.7	2,642.7	0.0	0.0	2,642.7	850.7	47.5 %	936.3	54.9 %	200.0	8.2 %
Designated General (DGF)	1,730.9	1,647.0	1,471.1	1,471.1	0.0	0.0	1,471.1	-259.8	-15.0 %	-175.9	-10.7 %	0.0	
Other State Funds (Other)	8,343.8	8,557.7	8,724.1	8,724.1	0.0	0.0	8,724.1	380.3	4.6 %	166.4	1.9 %	0.0	
Federal Receipts (Fed)	10,724.2	11,101.0	10,274.2	10,274.2	0.0	0.0	10,274.2	-450.0	-4.2 %	-826.8	-7.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[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>	48,914.0	49,889.5	48,389.5	44,301.9	0.0	0.0	44,301.9	-4,612.1 -9.4 %	-5,587.6 -11.2 %	-4,087.6 -8.4 %	
<u>Objects of Expenditure</u>											
Personal Services	28,212.3	29,403.7	29,403.7	27,363.4	0.0	0.0	27,363.4	-848.9 -3.0 %	-2,040.3 -6.9 %	-2,040.3 -6.9 %	
Travel	1,197.2	1,147.2	1,147.2	1,126.7	0.0	0.0	1,126.7	-70.5 -5.9 %	-20.5 -1.8 %	-20.5 -1.8 %	
Services	17,101.0	16,810.1	15,310.1	13,636.6	0.0	0.0	13,636.6	-3,464.4 -20.3 %	-3,173.5 -18.9 %	-1,673.5 -10.9 %	
Commodities	2,328.5	2,328.5	2,328.5	1,983.0	0.0	0.0	1,983.0	-345.5 -14.8 %	-345.5 -14.8 %	-345.5 -14.8 %	
Capital Outlay	75.0	200.0	200.0	192.2	0.0	0.0	192.2	117.2 156.3 %	-7.8 -3.9 %	-7.8 -3.9 %	
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)	23,074.8	23,646.7	23,074.8	19,268.5	0.0	0.0	19,268.5	-3,806.3 -16.5 %	-4,378.2 -18.5 %	-3,806.3 -16.5 %	
1004 Gen Fund (UGF)	4,728.3	4,911.6	5,894.0	5,939.0	0.0	0.0	5,939.0	1,210.7 25.6 %	1,027.4 20.9 %	45.0 0.8 %	
1007 I/A Rcpts (Other)	1,762.8	1,807.5	1,862.8	1,787.7	0.0	0.0	1,787.7	24.9 1.4 %	-19.8 -1.1 %	-75.1 -4.0 %	
1018 EVOS Trust (Other)	339.0	339.4	339.4	339.4	0.0	0.0	339.4	0.4 0.1 %	0.0	0.0	
1024 Fish/Game (Other)	14,889.1	15,169.0	13,389.1	13,137.9	0.0	0.0	13,137.9	-1,751.2 -11.8 %	-2,031.1 -13.4 %	-251.2 -1.9 %	
1055 IA/OIL HAZ (Other)	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,030.6	2,116.5	2,030.6	2,030.6	0.0	0.0	2,030.6	0.0	-85.9 -4.1 %	0.0	
1108 Stat Desig (Other)	1,570.9	1,380.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-290.6 -18.5 %	-100.0 -7.2 %	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	
<u>Positions</u>											
Perm Full Time	230	231	231	199	0	0	199	-31 -13.5 %	-32 -13.9 %	-32 -13.9 %	
Perm Part Time	205	204	204	200	0	0	200	-5 -2.4 %	-4 -2.0 %	-4 -2.0 %	
Temporary	19	19	19	19	0	0	19	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,728.3	4,911.6	5,894.0	5,939.0	0.0	0.0	5,939.0	1,210.7 25.6 %	1,027.4 20.9 %	45.0 0.8 %	
Other State Funds (Other)	21,110.9	21,331.2	19,420.7	19,094.4	0.0	0.0	19,094.4	-2,016.5 -9.6 %	-2,236.8 -10.5 %	-326.3 -1.7 %	
Federal Receipts (Fed)	23,074.8	23,646.7	23,074.8	19,268.5	0.0	0.0	19,268.5	-3,806.3 -16.5 %	-4,378.2 -18.5 %	-3,806.3 -16.5 %	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

	[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>	0.0	0.0	0.0	4,103.5	0.0	0.0	4,103.5	4,103.5 >999 %	4,103.5 >999 %	4,103.5 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	2,040.3	0.0	0.0	2,040.3	2,040.3 >999 %	2,040.3 >999 %	2,040.3 >999 %
Travel	0.0	0.0	0.0	20.5	0.0	0.0	20.5	20.5 >999 %	20.5 >999 %	20.5 >999 %
Services	0.0	0.0	0.0	1,689.4	0.0	0.0	1,689.4	1,689.4 >999 %	1,689.4 >999 %	1,689.4 >999 %
Commodities	0.0	0.0	0.0	345.5	0.0	0.0	345.5	345.5 >999 %	345.5 >999 %	345.5 >999 %
Capital Outlay	0.0	0.0	0.0	7.8	0.0	0.0	7.8	7.8 >999 %	7.8 >999 %	7.8 >999 %
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)	0.0	0.0	0.0	3,806.3	0.0	0.0	3,806.3	3,806.3 >999 %	3,806.3 >999 %	3,806.3 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	46.0	0.0	0.0	46.0	46.0 >999 %	46.0 >999 %	46.0 >999 %
1024 Fish/Game (Other)	0.0	0.0	0.0	251.2	0.0	0.0	251.2	251.2 >999 %	251.2 >999 %	251.2 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	32	0	0	32	32 >999 %	32 >999 %	32 >999 %
Perm Part Time	0	0	0	4	0	0	4	4 >999 %	4 >999 %	4 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	46.0	0.0	0.0	46.0	46.0 >999 %	46.0 >999 %	46.0 >999 %
Other State Funds (Other)	0.0	0.0	0.0	251.2	0.0	0.0	251.2	251.2 >999 %	251.2 >999 %	251.2 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	3,806.3	0.0	0.0	3,806.3	3,806.3 >999 %	3,806.3 >999 %	3,806.3 >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife 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>	29,386.6	30,135.1	30,335.1	30,856.4	0.0	0.0	30,856.4	1,469.8 5.0 %	721.3 2.4 %	521.3 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	17,468.0	18,227.8	18,427.8	18,517.8	0.0	0.0	18,517.8	1,049.8 6.0 %	290.0 1.6 %	90.0 0.5 %
Travel	836.8	836.8	836.8	861.8	0.0	0.0	861.8	25.0 3.0 %	25.0 3.0 %	25.0 3.0 %
Services	9,109.4	9,098.1	9,098.1	9,434.4	0.0	0.0	9,434.4	325.0 3.6 %	336.3 3.7 %	336.3 3.7 %
Commodities	1,972.4	1,972.4	1,972.4	2,042.4	0.0	0.0	2,042.4	70.0 3.5 %	70.0 3.5 %	70.0 3.5 %
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>										
1002 Fed Rcpts (Fed)	15,122.3	15,515.1	15,515.1	15,515.1	0.0	0.0	15,515.1	392.8 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	5,566.3	5,713.3	6,118.4	6,639.7	0.0	0.0	6,639.7	1,073.4 19.3 %	926.4 16.2 %	521.3 8.5 %
1005 GF/Prgm (DGF)	85.9	89.5	89.5	89.5	0.0	0.0	89.5	3.6 4.2 %	0.0	0.0
1024 Fish/Game (Other)	8,612.1	8,817.2	8,612.1	8,612.1	0.0	0.0	8,612.1	0.0	-205.1 -2.3 %	0.0
<u>Positions</u>										
Perm Full Time	153	153	153	154	0	0	154	1 0.7 %	1 0.7 %	1 0.7 %
Perm Part Time	42	42	42	42	0	0	42	0	0	0
Temporary	16	16	16	16	0	0	16	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,566.3	5,713.3	6,118.4	6,639.7	0.0	0.0	6,639.7	1,073.4 19.3 %	926.4 16.2 %	521.3 8.5 %
Designated General (DGF)	85.9	89.5	89.5	89.5	0.0	0.0	89.5	3.6 4.2 %	0.0	0.0
Other State Funds (Other)	8,612.1	8,817.2	8,612.1	8,612.1	0.0	0.0	8,612.1	0.0	-205.1 -2.3 %	0.0
Federal Receipts (Fed)	15,122.3	15,515.1	15,515.1	15,515.1	0.0	0.0	15,515.1	392.8 2.6 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

	[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>	11,875.7	11,923.8	12,073.8	11,923.8	0.0	0.0	11,923.8	48.1 0.4 %	0.0	-150.0 -1.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,998.5	4,272.6	4,272.6	4,272.6	0.0	0.0	4,272.6	274.1 6.9 %	0.0	0.0
Travel	467.3	457.3	467.3	457.3	0.0	0.0	457.3	-10.0 -2.1 %	0.0	-10.0 -2.1 %
Services	6,225.3	6,014.3	6,139.3	6,014.3	0.0	0.0	6,014.3	-211.0 -3.4 %	0.0	-125.0 -2.0 %
Commodities	1,184.6	1,179.6	1,194.6	1,179.6	0.0	0.0	1,179.6	-5.0 -0.4 %	0.0	-15.0 -1.3 %
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>										
1002 Fed Rcpts (Fed)	8,318.0	8,442.2	8,592.2	8,592.2	0.0	0.0	8,592.2	274.2 3.3 %	150.0 1.8 %	0.0
1004 Gen Fund (UGF)	945.2	958.1	1,148.5	998.5	0.0	0.0	998.5	53.3 5.6 %	40.4 4.2 %	-150.0 -13.1 %
1007 I/A Rcpts (Other)	1,229.0	1,269.4	1,229.0	1,229.0	0.0	0.0	1,229.0	0.0	-40.4 -3.2 %	0.0
1018 EVOS Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	375.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	113.3	117.6	67.6	67.6	0.0	0.0	67.6	-45.7 -40.3 %	-50.0 -42.5 %	0.0
1108 Stat Desig (Other)	845.0	711.3	611.3	611.3	0.0	0.0	611.3	-233.7 -27.7 %	-100.0 -14.1 %	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	17	17	17	17	0	0	17	0	0	0
Temporary	9	9	9	9	0	0	9	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	945.2	958.1	1,148.5	998.5	0.0	0.0	998.5	53.3 5.6 %	40.4 4.2 %	-150.0 -13.1 %
Other State Funds (Other)	2,612.5	2,523.5	2,333.1	2,333.1	0.0	0.0	2,333.1	-279.4 -10.7 %	-190.4 -7.5 %	0.0
Federal Receipts (Fed)	8,318.0	8,442.2	8,592.2	8,592.2	0.0	0.0	8,592.2	274.2 3.3 %	150.0 1.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

	[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>	714.1	732.5	732.5	732.5	0.0	0.0	732.5	18.4 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	420.7	445.1	445.1	445.1	0.0	0.0	445.1	24.4 5.8 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Services	206.4	201.9	201.9	201.9	0.0	0.0	201.9	-4.5 -2.2 %	0.0	0.0
Commodities	85.0	83.5	83.5	83.5	0.0	0.0	83.5	-1.5 -1.8 %	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>										
1005 GF/Prgm (DGF)	284.8	295.8	295.8	295.8	0.0	0.0	295.8	11.0 3.9 %	0.0	0.0
1024 Fish/Game (Other)	429.3	436.7	436.7	436.7	0.0	0.0	436.7	7.4 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	284.8	295.8	295.8	295.8	0.0	0.0	295.8	11.0 3.9 %	0.0	0.0
Other State Funds (Other)	429.3	436.7	436.7	436.7	0.0	0.0	436.7	7.4 1.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[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>	1,805.2	1,852.1	1,852.1	1,852.1	0.0	0.0	1,852.1	46.9 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,309.0	1,355.9	1,355.9	1,355.9	0.0	0.0	1,355.9	46.9 3.6 %	0.0	0.0
Travel	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Services	245.5	245.5	245.5	245.5	0.0	0.0	245.5	0.0	0.0	0.0
Commodities	49.3	49.3	49.3	49.3	0.0	0.0	49.3	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>										
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	794.1	818.7	841.0	841.0	0.0	0.0	841.0	46.9 5.9 %	22.3 2.7 %	0.0
1007 I/A Rcpts (Other)	702.6	723.9	702.6	702.6	0.0	0.0	702.6	0.0	-21.3 -2.9 %	0.0
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	56.5	56.8	56.5	56.5	0.0	0.0	56.5	0.0	-0.3 -0.5 %	0.0
1108 Stat Desig (Other)	25.6	26.3	25.6	25.6	0.0	0.0	25.6	0.0	-0.7 -2.7 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	794.1	818.7	841.0	841.0	0.0	0.0	841.0	46.9 5.9 %	22.3 2.7 %	0.0
Other State Funds (Other)	839.2	861.5	839.2	839.2	0.0	0.0	839.2	0.0	-22.3 -2.6 %	0.0
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative 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>	11,582.4	12,056.6	12,056.6	12,056.6	0.0	0.0	12,056.6	474.2 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,379.1	6,818.3	6,818.3	6,818.3	0.0	0.0	6,818.3	439.2 6.9 %	0.0	0.0
Travel	114.1	134.1	134.1	134.1	0.0	0.0	134.1	20.0 17.5 %	0.0	0.0
Services	4,332.0	4,347.0	4,347.0	4,347.0	0.0	0.0	4,347.0	15.0 0.3 %	0.0	0.0
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	190.0	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>										
1002 Fed Rcpts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,625.8	2,887.1	2,887.1	2,887.1	0.0	0.0	2,887.1	261.3 10.0 %	0.0	0.0
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,983.1	6,176.9	6,176.9	6,176.9	0.0	0.0	6,176.9	193.8 3.2 %	0.0	0.0
1018 EVOS Trust (Other)	318.6	327.9	327.9	327.9	0.0	0.0	327.9	9.3 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	257.6	267.4	267.4	267.4	0.0	0.0	267.4	9.8 3.8 %	0.0	0.0
1108 Stat Desig (Other)	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	70	70	70	70	0	0	70	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,625.8	2,887.1	2,887.1	2,887.1	0.0	0.0	2,887.1	261.3 10.0 %	0.0	0.0
Designated General (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
Other State Funds (Other)	6,880.7	7,093.6	7,093.6	7,093.6	0.0	0.0	7,093.6	212.9 3.1 %	0.0	0.0
Federal Receipts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game Boards and Advisory Committees**

	[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>	1,763.7	1,811.6	1,811.6	1,871.6	0.0	0.0	1,871.6	107.9 6.1 %	60.0 3.3 %	60.0 3.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,018.4	1,066.3	1,066.3	1,066.3	0.0	0.0	1,066.3	47.9 4.7 %	0.0	0.0
Travel	358.7	358.7	358.7	418.7	0.0	0.0	418.7	60.0 16.7 %	60.0 16.7 %	60.0 16.7 %
Services	348.7	348.7	348.7	348.7	0.0	0.0	348.7	0.0	0.0	0.0
Commodities	37.9	37.9	37.9	37.9	0.0	0.0	37.9	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>										
1002 Fed Rcpts (Fed)	58.3	58.6	58.6	58.6	0.0	0.0	58.6	0.3 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,292.8	1,339.9	1,339.9	1,399.9	0.0	0.0	1,399.9	107.1 8.3 %	60.0 4.5 %	60.0 4.5 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	0.0	0.0	390.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	15.6	16.1	16.1	16.1	0.0	0.0	16.1	0.5 3.2 %	0.0	0.0
1108 Stat Desig (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,292.8	1,339.9	1,339.9	1,399.9	0.0	0.0	1,399.9	107.1 8.3 %	60.0 4.5 %	60.0 4.5 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	411.6	412.1	412.1	412.1	0.0	0.0	412.1	0.5 0.1 %	0.0	0.0
Federal Receipts (Fed)	58.3	58.6	58.6	58.6	0.0	0.0	58.6	0.3 0.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Subsistence**

	[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>	5,893.2	5,792.4	5,792.4	5,852.4	0.0	0.0	5,852.4	-40.8 -0.7 %	60.0 1.0 %	60.0 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,646.5	3,635.7	3,635.7	3,665.7	0.0	0.0	3,665.7	19.2 0.5 %	30.0 0.8 %	30.0 0.8 %
Travel	399.6	371.1	371.1	381.1	0.0	0.0	381.1	-18.5 -4.6 %	10.0 2.7 %	10.0 2.7 %
Services	1,666.5	1,607.7	1,607.7	1,626.7	0.0	0.0	1,626.7	-39.8 -2.4 %	19.0 1.2 %	19.0 1.2 %
Commodities	175.6	172.9	172.9	173.9	0.0	0.0	173.9	-1.7 -1.0 %	1.0 0.6 %	1.0 0.6 %
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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>										
1002 Fed Rcpts (Fed)	1,625.8	1,658.1	1,606.9	1,606.9	0.0	0.0	1,606.9	-18.9 -1.2 %	-51.2 -3.1 %	0.0
1004 Gen Fund (UGF)	2,534.1	2,349.0	2,459.4	2,519.4	0.0	0.0	2,519.4	-14.7 -0.6 %	170.4 7.3 %	60.0 2.4 %
1007 I/A Rcpts (Other)	818.5	854.5	818.5	818.5	0.0	0.0	818.5	0.0	-36.0 -4.2 %	0.0
1061 CIP Rcpts (Other)	259.0	266.4	251.8	251.8	0.0	0.0	251.8	-7.2 -2.8 %	-14.6 -5.5 %	0.0
1108 Stat Desig (Other)	655.8	664.4	655.8	655.8	0.0	0.0	655.8	0.0	-8.6 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	16	16	16	16	0	0	16	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,534.1	2,349.0	2,459.4	2,519.4	0.0	0.0	2,519.4	-14.7 -0.6 %	170.4 7.3 %	60.0 2.4 %
Other State Funds (Other)	1,733.3	1,785.3	1,726.1	1,726.1	0.0	0.0	1,726.1	-7.2 -0.4 %	-59.2 -3.3 %	0.0
Federal Receipts (Fed)	1,625.8	1,658.1	1,606.9	1,606.9	0.0	0.0	1,606.9	-18.9 -1.2 %	-51.2 -3.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: EVOS Trustee Council**

	[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>	3,640.4	3,670.7	3,670.7	3,670.7	0.0	0.0	3,670.7	30.3 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	842.1	952.1	952.1	952.1	0.0	0.0	952.1	110.0 13.1 %	0.0	0.0
Travel	215.6	215.6	215.6	215.6	0.0	0.0	215.6	0.0	0.0	0.0
Services	2,389.4	2,309.7	2,309.7	2,309.7	0.0	0.0	2,309.7	-79.7 -3.3 %	0.0	0.0
Commodities	118.3	118.3	118.3	118.3	0.0	0.0	118.3	0.0	0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	75.0	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>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	3,057.6	3,087.9	3,087.9	3,087.9	0.0	0.0	3,087.9	30.3 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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>										
Other State Funds (Other)	3,057.6	3,087.9	3,087.9	3,087.9	0.0	0.0	3,087.9	30.3 1.0 %	0.0	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Facilities Maintenance**

	[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>	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	1,608.8	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	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>										
1007 I/A Rcpts (Other)	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game State Facilities Rent**

	[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>	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	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	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)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[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>	6,169.3	6,347.3	6,058.8	5,955.3	0.0	0.0	5,955.3	-214.0 -3.5 %	-392.0 -6.2 %	-103.5 -1.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,385.4	4,563.4	4,658.9	4,563.4	0.0	0.0	4,563.4	178.0 4.1 %	0.0	-95.5 -2.0 %
Travel	281.5	281.5	281.5	281.5	0.0	0.0	281.5	0.0	0.0	0.0
Services	1,094.3	1,094.3	916.6	915.6	0.0	0.0	915.6	-178.7 -16.3 %	-178.7 -16.3 %	-1.0 -0.1 %
Commodities	278.1	278.1	181.8	174.8	0.0	0.0	174.8	-103.3 -37.1 %	-103.3 -37.1 %	-7.0 -3.9 %
Capital Outlay	130.0	130.0	20.0	20.0	0.0	0.0	20.0	-110.0 -84.6 %	-110.0 -84.6 %	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)	105.2	105.5	105.2	105.2	0.0	0.0	105.2	0.0	-0.3 -0.3 %	0.0
1004 Gen Fund (UGF)	3,577.9	3,701.7	3,855.7	3,752.2	0.0	0.0	3,752.2	174.3 4.9 %	50.5 1.4 %	-103.5 -2.7 %
1007 I/A Rcpts (Other)	1,781.4	1,815.2	1,389.4	1,389.4	0.0	0.0	1,389.4	-392.0 -22.0 %	-425.8 -23.5 %	0.0
1055 IA/OIL HAZ (Other)	105.0	107.8	105.0	105.0	0.0	0.0	105.0	0.0	-2.8 -2.6 %	0.0
1061 CIP Rcpts (Other)	335.3	348.9	335.3	335.3	0.0	0.0	335.3	0.0	-13.6 -3.9 %	0.0
1108 Stat Desig (Other)	264.5	268.2	268.2	268.2	0.0	0.0	268.2	3.7 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	47	47	47	0	0	47	1 2.2 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,577.9	3,701.7	3,855.7	3,752.2	0.0	0.0	3,752.2	174.3 4.9 %	50.5 1.4 %	-103.5 -2.7 %
Other State Funds (Other)	2,486.2	2,540.1	2,097.9	2,097.9	0.0	0.0	2,097.9	-388.3 -15.6 %	-442.2 -17.4 %	0.0
Federal Receipts (Fed)	105.2	105.5	105.2	105.2	0.0	0.0	105.2	0.0	-0.3 -0.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries Entry Commission  
Allocation: Commercial Fisheries Entry Commission**

	[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>	4,077.3	4,198.5	4,198.5	4,198.5	0.0	0.0	4,198.5	121.2 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,395.9	3,517.1	3,517.1	3,517.1	0.0	0.0	3,517.1	121.2 3.6 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	552.6	552.6	552.6	552.6	0.0	0.0	552.6	0.0	0.0	0.0
Commodities	77.1	77.1	77.1	77.1	0.0	0.0	77.1	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	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
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (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
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[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>	2,173.4	2,240.6	2,240.6	2,240.6	0.0	0.0	2,240.6	67.2 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,806.5	1,873.7	1,873.7	1,873.7	0.0	0.0	1,873.7	67.2 3.7 %	0.0	0.0
Travel	62.7	40.2	40.2	40.2	0.0	0.0	40.2	-22.5 -35.9 %	0.0	0.0
Services	237.9	237.9	237.9	237.9	0.0	0.0	237.9	0.0	0.0	0.0
Commodities	63.3	85.8	85.8	85.8	0.0	0.0	85.8	22.5 35.5 %	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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>										
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)	1,982.0	2,045.6	2,045.6	2,045.6	0.0	0.0	2,045.6	63.6 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	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)	1,982.0	2,045.6	2,045.6	2,045.6	0.0	0.0	2,045.6	63.6 3.2 %	0.0	0.0
Federal Receipts (Fed)	191.4	195.0	195.0	195.0	0.0	0.0	195.0	3.6 1.9 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Board**

	[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>	1,954.2	993.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	285.3	130.8	468.8	468.8	0.0	0.0	468.8	183.5 64.3 %	338.0 258.4 %	0.0
Travel	235.5	230.0	230.0	230.0	0.0	0.0	230.0	-5.5 -2.3 %	0.0	0.0
Services	1,351.1	576.5	638.5	638.5	0.0	0.0	638.5	-712.6 -52.7 %	62.0 10.8 %	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	67.3	41.3	41.3	41.3	0.0	0.0	41.3	-26.0 -38.6 %	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)	1,954.2	993.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	4	4	0	0	4	1 33.3 %	1 33.3 %	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)	1,954.2	993.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[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>	11,149.5	11,338.6	11,566.0	11,563.6	26.1	0.0	11,589.7	440.2 3.9 %	251.1 2.2 %	23.7 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	9,110.3	9,315.4	9,417.8	9,415.4	26.1	0.0	9,441.5	331.2 3.6 %	126.1 1.4 %	23.7 0.3 %
Travel	436.2	436.2	436.2	436.2	0.0	0.0	436.2	0.0	0.0	0.0
Services	1,403.6	1,403.6	1,528.6	1,528.6	0.0	0.0	1,528.6	125.0 8.9 %	125.0 8.9 %	0.0
Commodities	173.4	173.4	173.4	173.4	0.0	0.0	173.4	0.0	0.0	0.0
Capital Outlay	26.0	10.0	10.0	10.0	0.0	0.0	10.0	-16.0 -61.5 %	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)	11,044.6	11,333.7	11,561.1	11,558.7	26.1	0.0	11,584.8	540.2 4.9 %	251.1 2.2 %	23.7 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
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	77	77	77	77	0	0	77	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,044.6	11,333.7	11,561.1	11,558.7	26.1	0.0	11,584.8	540.2 4.9 %	251.1 2.2 %	23.7 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)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[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>	489.3	502.2	577.2	577.2	0.0	0.0	577.2	87.9 18.0 %	75.0 14.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	311.1	324.0	399.0	399.0	0.0	0.0	399.0	87.9 28.3 %	75.0 23.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0
Commodities	79.7	79.7	79.7	79.7	0.0	0.0	79.7	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)	489.3	502.2	577.2	577.2	0.0	0.0	577.2	87.9 18.0 %	75.0 14.9 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	5	5	0	0	5	1 25.0 %	1 25.0 %	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)	489.3	502.2	577.2	577.2	0.0	0.0	577.2	87.9 18.0 %	75.0 14.9 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[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>	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	0.0	0.0	800.0	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	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)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant 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>	1,177.9	1,207.6	1,132.6	1,132.6	19.6	0.0	1,152.2	-25.7 -2.2 %	-55.4 -4.6 %	19.6	1.7 %	
<u>Objects of Expenditure</u>												
Personal Services	923.7	953.4	878.4	878.4	19.6	0.0	898.0	-25.7 -2.8 %	-55.4 -5.8 %	19.6	2.2 %	
Travel	104.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0	0.0	0.0		
Services	131.2	131.2	131.2	131.2	0.0	0.0	131.2	0.0	0.0	0.0		
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	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)	1,177.9	1,207.6	1,132.6	1,132.6	19.6	0.0	1,152.2	-25.7 -2.2 %	-55.4 -4.6 %	19.6	1.7 %	
<u>Positions</u>												
Perm Full Time	8	8	8	8	0	0	8	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)	1,177.9	1,207.6	1,132.6	1,132.6	19.6	0.0	1,152.2	-25.7 -2.2 %	-55.4 -4.6 %	19.6	1.7 %	

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: ARRA 2009 Pass Through**

	[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>	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>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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>										
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	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>										
Federal Receipts (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

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

**Numbers and Language**

Agency: Office of the Governor

**Appropriation: Executive Operations  
Allocation: Domestic Violence and Sexual Assault**

	[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>	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >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	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	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	2,900.0	2,900.0	0.0	0.0	2,900.0	-100.0 -3.3 %	2,900.0 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >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
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	0.0	2,900.0	2,900.0	0.0	0.0	2,900.0	-100.0 -3.3 %	2,900.0 >999 %	0.0
Other State Funds (Other)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

	[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>	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.2	526.2	526.2	526.2	0.0	0.0	526.2	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	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)	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[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>	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	472.1	472.1	472.1	472.1	0.0	0.0	472.1	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	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)	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[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>	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,328.8	2,438.4	2,438.4	2,438.4	0.0	0.0	2,438.4	109.6 4.7 %	0.0	0.0
Travel	44.1	30.0	30.0	30.0	0.0	0.0	30.0	-14.1 -32.0 %	0.0	0.0
Services	242.2	223.5	98.5	98.5	0.0	0.0	98.5	-143.7 -59.3 %	-125.0 -55.9 %	0.0
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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)	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	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)	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[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>	7,925.2	4,285.2	5,073.6	5,073.6	0.0	0.0	5,073.6	-2,851.6 -36.0 %	788.4 18.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,975.9	3,437.3	3,527.2	3,527.2	0.0	0.0	3,527.2	-448.7 -11.3 %	89.9 2.6 %	0.0
Travel	63.8	20.9	45.9	45.9	0.0	0.0	45.9	-17.9 -28.1 %	25.0 119.6 %	0.0
Services	3,644.3	783.2	1,436.7	1,436.7	0.0	0.0	1,436.7	-2,207.6 -60.6 %	653.5 83.4 %	0.0
Commodities	151.2	43.8	63.8	63.8	0.0	0.0	63.8	-87.4 -57.8 %	20.0 45.7 %	0.0
Capital Outlay	90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	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)	7,160.1	3,491.7	4,568.1	4,568.1	0.0	0.0	4,568.1	-2,592.0 -36.2 %	1,076.4 30.8 %	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
<u>Positions</u>										
Perm Full Time	35	34	32	32	0	0	32	-3 -8.6 %	-2 -5.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	42	13	21	21	0	0	21	-21 -50.0 %	8 61.5 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,160.1	3,491.7	4,568.1	4,568.1	0.0	0.0	4,568.1	-2,592.0 -36.2 %	1,076.4 30.8 %	0.0
Other State Funds (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

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

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

	[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>	1,537.7	1,598.6	1,598.6	1,598.6	0.0	0.0	1,598.6	60.9 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,216.9	1,277.8	1,277.8	1,277.8	0.0	0.0	1,277.8	60.9 5.0 %	0.0	0.0
Travel	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	29.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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>										
1002 Fed Rcpts (Fed)	68.9	72.4	72.4	72.4	0.0	0.0	72.4	3.5 5.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,404.6	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	57.4 4.1 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.8	1,526.2	1,526.2	1,526.2	0.0	0.0	1,526.2	57.4 3.9 %	0.0	0.0
Federal Receipts (Fed)	68.9	72.4	72.4	72.4	0.0	0.0	72.4	3.5 5.1 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[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>	55,962.2	57,673.3	58,073.3	58,367.9	0.0	0.0	58,367.9	2,405.7 4.3 %	694.6 1.2 %	294.6 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	43,491.9	45,497.6	45,897.6	45,897.6	0.0	0.0	45,897.6	2,405.7 5.5 %	400.0 0.9 %	0.0
Travel	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	0.0
Services	7,444.2	7,149.6	7,149.6	7,444.2	0.0	0.0	7,444.2	0.0	294.6 4.1 %	294.6 4.1 %
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	4,446.6	0.0	0.0	0.0
Capital Outlay	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Grants, Benefits	53.7	53.7	53.7	53.7	0.0	0.0	53.7	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)	281.0	281.0	281.0	281.0	0.0	0.0	281.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	16,952.6	17,458.0	17,458.0	17,752.6	0.0	158.4	17,911.0	958.4 5.7 %	453.0 2.6 %	453.0 2.6 %
1005 GF/Prgm (DGF)	15,540.1	15,859.6	16,259.6	16,259.6	0.0	-158.4	16,101.2	561.1 3.6 %	241.6 1.5 %	-158.4 -1.0 %
1007 I/A Rcpts (Other)	5,415.3	5,612.3	5,612.3	5,612.3	0.0	0.0	5,612.3	197.0 3.6 %	0.0	0.0
1037 GF/MH (UGF)	14,306.8	14,996.0	14,996.0	14,996.0	0.0	0.0	14,996.0	689.2 4.8 %	0.0	0.0
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	564	564	564	564	0	0	564	0	0	0
Perm Part Time	43	43	43	43	0	0	43	0	0	0
Temporary	32	32	32	32	0	0	32	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,259.4	32,454.0	32,454.0	32,748.6	0.0	158.4	32,907.0	1,647.6 5.3 %	453.0 1.4 %	453.0 1.4 %
Designated General (DGF)	15,540.1	15,859.6	16,259.6	16,259.6	0.0	-158.4	16,101.2	561.1 3.6 %	241.6 1.5 %	-158.4 -1.0 %
Other State Funds (Other)	8,881.7	9,078.7	9,078.7	9,078.7	0.0	0.0	9,078.7	197.0 2.2 %	0.0	0.0
Federal Receipts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0	281.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneers Homes Advisory Board**

	[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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	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>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>										
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: AK Fetal Alcohol Syndrome Program**

	[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>	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	194.1	194.1	194.1	194.1	0.0	0.0	194.1	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	1,574.4	1,574.4	1,574.4	1,574.4	0.0	0.0	1,574.4	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>										
1004 Gen Fund (UGF)	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0	1,409.0	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

	[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>	3,888.8	3,958.6	3,958.6	4,038.5	0.0	0.0	4,038.5	149.7 3.8 %	79.9 2.0 %	79.9 2.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,636.9	1,751.7	1,751.7	1,831.6	0.0	0.0	1,831.6	194.7 11.9 %	79.9 4.6 %	79.9 4.6 %
Travel	71.7	71.7	71.7	71.7	0.0	0.0	71.7	0.0	0.0	0.0
Services	432.8	387.8	387.8	387.8	0.0	0.0	387.8	-45.0 -10.4 %	0.0	0.0
Commodities	120.0	120.0	120.0	120.0	0.0	0.0	120.0	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	1,627.4	1,627.4	1,627.4	1,627.4	0.0	0.0	1,627.4	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)	324.4	324.4	324.4	324.4	0.0	0.0	324.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	756.5	786.2	786.2	786.2	0.0	0.0	786.2	29.7 3.9 %	0.0	0.0
1005 GF/Prgm (DGF)	391.0	392.9	392.9	392.9	0.0	0.0	392.9	1.9 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	798.4	822.3	822.3	902.2	0.0	0.0	902.2	103.8 13.0 %	79.9 9.7 %	79.9 9.7 %
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	0.0	0.0	852.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	626.0	638.4	638.4	638.4	0.0	0.0	638.4	12.4 2.0 %	0.0	0.0
1092 MHTAAR (Other)	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	136.9	142.0	142.0	142.0	0.0	0.0	142.0	5.1 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	19	0	0	19	1 5.6 %	1 5.6 %	1 5.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,608.9	1,638.6	1,638.6	1,638.6	0.0	0.0	1,638.6	29.7 1.8 %	0.0	0.0
Designated General (DGF)	527.9	534.9	534.9	534.9	0.0	0.0	534.9	7.0 1.3 %	0.0	0.0
Other State Funds (Other)	1,427.6	1,460.7	1,460.7	1,540.6	0.0	0.0	1,540.6	113.0 7.9 %	79.9 5.5 %	79.9 5.5 %
Federal Receipts (Fed)	324.4	324.4	324.4	324.4	0.0	0.0	324.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Grants**

	[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>	30,884.7	30,171.7	31,196.7	31,421.7	0.0	0.0	31,421.7	537.0 1.7 %	1,250.0 4.1 %	225.0 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,504.0	1,504.0	1,579.0	1,579.0	0.0	0.0	1,579.0	75.0 5.0 %	75.0 5.0 %	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	29,380.7	28,667.7	29,617.7	29,842.7	0.0	0.0	29,842.7	462.0 1.6 %	1,175.0 4.1 %	225.0 0.8 %
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)	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0	3,473.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,753.8	1,453.8	1,453.8	1,678.8	0.0	0.0	1,678.8	-75.0 -4.3 %	225.0 15.5 %	225.0 15.5 %
1007 I/A Rcpts (Other)	1,371.5	1,371.5	1,771.5	1,771.5	0.0	0.0	1,771.5	400.0 29.2 %	400.0 29.2 %	0.0
1037 GF/MH (UGF)	8,527.3	8,314.3	8,664.3	8,664.3	0.0	0.0	8,664.3	137.0 1.6 %	350.0 4.2 %	0.0
1092 MHTAAR (Other)	200.0	0.0	275.0	275.0	0.0	0.0	275.0	75.0 37.5 %	275.0 >999 %	0.0
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,281.1	9,768.1	10,118.1	10,343.1	0.0	0.0	10,343.1	62.0 0.6 %	575.0 5.9 %	225.0 2.2 %
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0
Other State Funds (Other)	1,571.5	1,371.5	2,046.5	2,046.5	0.0	0.0	2,046.5	475.0 30.2 %	675.0 49.2 %	0.0
Federal Receipts (Fed)	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0	3,473.9	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health 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>	12,711.9	12,509.4	11,814.5	11,612.5	0.0	0.0	11,612.5	-1,099.4 -8.6 %	-896.9 -7.2 %	-202.0 -1.7 %	
<u>Objects of Expenditure</u>											
Personal Services	7,069.6	7,017.1	7,242.1	7,242.1	0.0	0.0	7,242.1	172.5 2.4 %	225.0 3.2 %	0.0	
Travel	691.0	682.9	692.9	692.9	0.0	0.0	692.9	1.9 0.3 %	10.0 1.5 %	0.0	
Services	4,664.3	4,522.4	3,390.5	3,390.5	0.0	0.0	3,390.5	-1,273.8 -27.3 %	-1,131.9 -25.0 %	0.0	
Commodities	202.0	202.0	202.0	202.0	0.0	0.0	202.0	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	85.0	85.0	287.0	85.0	0.0	0.0	85.0	0.0	0.0	-202.0 -70.4 %	
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)	3,410.5	3,473.8	2,309.9	2,309.9	0.0	0.0	2,309.9	-1,100.6 -32.3 %	-1,163.9 -33.5 %	0.0	
1003 G/F Match (UGF)	1,289.3	1,335.0	947.0	947.0	0.0	0.0	947.0	-342.3 -26.5 %	-388.0 -29.1 %	0.0	
1004 Gen Fund (UGF)	347.1	656.4	656.4	656.4	0.0	0.0	656.4	309.3 89.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	134.5	134.5	134.5	134.5	0.0	0.0	134.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	186.1	190.2	190.2	190.2	0.0	0.0	190.2	4.1 2.2 %	0.0	0.0	
1013 A/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)	4,874.7	5,018.2	5,220.2	5,018.2	0.0	0.0	5,018.2	143.5 2.9 %	0.0	-202.0 -3.9 %	
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	352.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	803.1	11.8	666.8	666.8	0.0	0.0	666.8	-136.3 -17.0 %	655.0 >999 %	0.0	
1108 Stat Desig (Other)	182.5	182.5	182.5	182.5	0.0	0.0	182.5	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	898.1	921.0	921.0	921.0	0.0	0.0	921.0	22.9 2.5 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	68	68	68	68	0	0	68	0	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	20	20	20	20	0	0	20	0	0	0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health 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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,511.1	7,009.6	6,823.6	6,621.6	0.0	0.0	6,621.6	110.5 1.7 %	-388.0 -5.5 %	-202.0 -3.0 %	
Designated General (DGF)	1,264.0	1,286.9	1,286.9	1,286.9	0.0	0.0	1,286.9	22.9 1.8 %	0.0	0.0	
Other State Funds (Other)	1,524.3	737.1	1,392.1	1,392.1	0.0	0.0	1,392.1	-132.2 -8.7 %	655.0 88.9 %	0.0	
Federal Receipts (Fed)	3,412.5	3,475.8	2,311.9	2,311.9	0.0	0.0	2,311.9	-1,100.6 -32.3 %	-1,163.9 -33.5 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Community Action Prevention & Intervention Grants**

	[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>	5,335.9	5,335.9	6,735.9	6,735.9	0.0	0.0	6,735.9	1,400.0 26.2 %	1,400.0 26.2 %	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	478.0	478.0	478.0	478.0	0.0	0.0	478.0	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	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	4,827.9	4,827.9	6,227.9	6,227.9	0.0	0.0	6,227.9	1,400.0 29.0 %	1,400.0 29.0 %	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)	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	2,925.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	863.7	863.7	863.7	863.7	0.0	0.0	863.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	1,400.0	1,400.0	0.0	0.0	1,400.0	1,400.0 >999 %	1,400.0 >999 %	0.0
1037 GF/MH (UGF)	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0	1,547.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0	2,410.9	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	1,400.0	1,400.0	0.0	0.0	1,400.0	1,400.0 >999 %	1,400.0 >999 %	0.0
Federal Receipts (Fed)	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	2,925.0	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Rural Services and Suicide Prevention**

	[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>	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0	3,121.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	398.6	398.6	398.6	398.6	0.0	0.0	398.6	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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	2,713.0	2,713.0	2,713.0	2,713.0	0.0	0.0	2,713.0	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)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	285.9	285.9	285.9	285.9	0.0	0.0	285.9	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	434.8	434.8	434.8	434.8	0.0	0.0	434.8	0.0	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Psychiatric Emergency 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>	8,458.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	-300.0 -3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,185.7	1,885.7	1,885.7	1,885.7	0.0	0.0	1,885.7	-300.0 -13.7 %	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	6,272.8	6,272.8	6,272.8	6,272.8	0.0	0.0	6,272.8	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)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	6,444.1	6,444.1	6,444.1	6,444.1	0.0	0.0	6,444.1	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	0.0	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services to the Seriously Mentally III**

	[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>	16,634.3	15,534.3	16,834.3	17,159.3	0.0	0.0	17,159.3	525.0 3.2 %	1,625.0 10.5 %	325.0 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	45.9	45.9	195.9	195.9	0.0	0.0	195.9	150.0 326.8 %	150.0 326.8 %	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	16,588.4	15,488.4	16,638.4	16,638.4	0.0	0.0	16,638.4	50.0 0.3 %	1,150.0 7.4 %	0.0
Miscellaneous	0.0	0.0	0.0	325.0	0.0	0.0	325.0	325.0 >999 %	325.0 >999 %	325.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	989.5	989.5	989.5	989.5	0.0	0.0	989.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0
1037 GF/MH (UGF)	13,350.3	13,350.3	13,500.3	13,825.3	0.0	0.0	13,825.3	475.0 3.6 %	475.0 3.6 %	325.0 2.4 %
1092 MHTAAR (Other)	1,100.0	0.0	1,150.0	1,150.0	0.0	0.0	1,150.0	50.0 4.5 %	1,150.0 >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
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,544.8	14,544.8	14,694.8	15,019.8	0.0	0.0	15,019.8	475.0 3.3 %	475.0 3.3 %	325.0 2.2 %
Other State Funds (Other)	1,100.0	0.0	1,150.0	1,150.0	0.0	0.0	1,150.0	50.0 4.5 %	1,150.0 >999 %	0.0
Federal Receipts (Fed)	989.5	989.5	989.5	989.5	0.0	0.0	989.5	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Designated Evaluation and Treatment**

	[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>	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	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>										
1037 GF/MH (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services for Severely Emotionally Disturbed Youth**

	[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>	14,622.3	13,760.3	15,440.3	15,440.3	0.0	0.0	15,440.3	818.0 5.6 %	1,680.0 12.2 %	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
Travel	87.2	87.2	87.2	87.2	0.0	0.0	87.2	0.0	0.0	0.0
Services	528.8	528.8	528.8	528.8	0.0	0.0	528.8	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	14,006.3	13,144.3	14,824.3	14,824.3	0.0	0.0	14,824.3	818.0 5.8 %	1,680.0 12.8 %	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)	213.6	213.6	213.6	213.6	0.0	0.0	213.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	897.3	897.3	897.3	897.3	0.0	0.0	897.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	12,319.6	12,532.6	13,337.6	13,337.6	0.0	0.0	13,337.6	1,018.0 8.3 %	805.0 6.4 %	0.0
1092 MHTAAR (Other)	1,075.0	0.0	875.0	875.0	0.0	0.0	875.0	-200.0 -18.6 %	875.0 >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
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,216.9	13,429.9	14,234.9	14,234.9	0.0	0.0	14,234.9	1,018.0 7.7 %	805.0 6.0 %	0.0
Other State Funds (Other)	1,191.8	116.8	991.8	991.8	0.0	0.0	991.8	-200.0 -16.8 %	875.0 749.1 %	0.0
Federal Receipts (Fed)	213.6	213.6	213.6	213.6	0.0	0.0	213.6	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

	[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>	30,830.0	31,441.8	31,666.8	31,684.5	0.0	0.0	31,684.5	854.5 2.8 %	242.7 0.8 %	17.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	22,925.3	24,457.9	24,457.9	24,457.9	0.0	0.0	24,457.9	1,532.6 6.7 %	0.0	0.0
Travel	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	0.0
Services	3,742.9	3,555.2	3,780.2	3,797.9	0.0	0.0	3,797.9	55.0 1.5 %	242.7 6.8 %	17.7 0.5 %
Commodities	990.4	990.4	990.4	990.4	0.0	0.0	990.4	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	3,119.4	2,386.3	2,386.3	2,386.3	0.0	0.0	2,386.3	-733.1 -23.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.4	100.4	100.4	100.4	0.0	0.0	100.4	0.0	0.0	0.0
1003 G/F Match (UGF)	33.5	34.4	34.4	34.4	0.0	0.0	34.4	0.9 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	735.8	747.7	747.7	765.4	0.0	0.0	765.4	29.6 4.0 %	17.7 2.4 %	17.7 2.4 %
1007 I/A Rcpts (Other)	17,491.0	17,896.0	17,896.0	17,896.0	0.0	0.0	17,896.0	405.0 2.3 %	0.0	0.0
1037 GF/MH (UGF)	6,043.9	6,179.4	6,329.4	6,329.4	0.0	0.0	6,329.4	285.5 4.7 %	150.0 2.4 %	0.0
1092 MHTAAR (Other)	121.8	1.8	76.8	76.8	0.0	0.0	76.8	-45.0 -36.9 %	75.0 >999 %	0.0
1108 Stat Desig (Other)	6,303.6	6,482.1	6,482.1	6,482.1	0.0	0.0	6,482.1	178.5 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	241	241	241	241	0	0	241	0	0	0
Perm Part Time	9	9	9	9	0	0	9	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,813.2	6,961.5	7,111.5	7,129.2	0.0	0.0	7,129.2	316.0 4.6 %	167.7 2.4 %	17.7 0.2 %
Other State Funds (Other)	23,916.4	24,379.9	24,454.9	24,454.9	0.0	0.0	24,454.9	538.5 2.3 %	75.0 0.3 %	0.0
Federal Receipts (Fed)	100.4	100.4	100.4	100.4	0.0	0.0	100.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute Advisory Board**

	[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>	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.0	2.5	2.5	2.5	0.0	0.0	2.5	-6.5 -72.2 %	0.0	0.0
Services	0.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0 >999 %	0.0	0.0
Commodities	0.0	0.5	0.5	0.5	0.0	0.0	0.5	0.5 >999 %	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)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[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>	1,073.3	627.5	1,082.5	1,082.5	0.0	0.0	1,082.5	9.2 0.9 %	455.0 72.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	573.9	364.3	614.3	614.3	0.0	0.0	614.3	40.4 7.0 %	250.0 68.6 %	0.0
Travel	174.2	76.2	186.2	186.2	0.0	0.0	186.2	12.0 6.9 %	110.0 144.4 %	0.0
Services	281.4	164.1	229.1	229.1	0.0	0.0	229.1	-52.3 -18.6 %	65.0 39.6 %	0.0
Commodities	36.8	15.9	45.9	45.9	0.0	0.0	45.9	9.1 24.7 %	30.0 188.7 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	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>										
1002 Fed Rcpts (Fed)	97.0	97.8	97.8	97.8	0.0	0.0	97.8	0.8 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5 3.6 %	0.0	0.0
1092 MHTAAR (Other)	476.1	13.0	468.0	468.0	0.0	0.0	468.0	-8.1 -1.7 %	455.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	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)	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5 3.6 %	0.0	0.0
Other State Funds (Other)	521.1	58.0	513.0	513.0	0.0	0.0	513.0	-8.1 -1.6 %	455.0 784.5 %	0.0
Federal Receipts (Fed)	97.0	97.8	97.8	97.8	0.0	0.0	97.8	0.8 0.8 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

	[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>	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	69.5	73.6	73.6	73.6	0.0	0.0	73.6	4.1 5.9 %	0.0	0.0
Travel	32.7	32.7	32.7	32.7	0.0	0.0	32.7	0.0	0.0	0.0
Services	17.1	17.1	17.1	17.1	0.0	0.0	17.1	0.0	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	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>										
1037 GF/MH (UGF)	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	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)	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1 3.2 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Management**

	[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>	8,573.1	8,627.7	8,627.7	8,627.7	0.0	0.0	8,627.7	54.6 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,946.9	5,205.7	5,205.7	5,205.7	0.0	0.0	5,205.7	258.8 5.2 %	0.0	0.0
Travel	107.9	107.9	107.9	107.9	0.0	0.0	107.9	0.0	0.0	0.0
Services	3,399.3	3,195.1	3,195.1	3,195.1	0.0	0.0	3,195.1	-204.2 -6.0 %	0.0	0.0
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	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>										
1002 Fed Rcpts (Fed)	3,432.3	3,449.8	3,439.5	3,449.8	0.0	0.0	3,449.8	17.5 0.5 %	0.0	10.3 0.3 %
1003 G/F Match (UGF)	1,616.3	1,547.0	1,547.0	1,547.0	0.0	0.0	1,547.0	-69.3 -4.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,255.0	3,361.4	3,371.7	3,361.4	0.0	0.0	3,361.4	106.4 3.3 %	0.0	-10.3 -0.3 %
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,940.8	4,977.9	4,988.2	4,977.9	0.0	0.0	4,977.9	37.1 0.8 %	0.0	-10.3 -0.2 %
Other State Funds (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,432.3	3,449.8	3,439.5	3,449.8	0.0	0.0	3,449.8	17.5 0.5 %	0.0	10.3 0.3 %

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	[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>	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	341.0	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0	0.0
Services	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	1,463.5	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	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)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	580.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[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>	43,438.2	45,135.2	46,070.2	46,070.2	0.0	0.0	46,070.2	2,632.0 6.1 %	935.0 2.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	36,073.7	37,770.7	38,705.7	38,705.7	0.0	0.0	38,705.7	2,632.0 7.3 %	935.0 2.5 %	0.0	
Travel	313.9	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	0.0	
Services	6,665.5	6,665.5	6,665.5	6,665.5	0.0	0.0	6,665.5	0.0	0.0	0.0	
Commodities	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0	
Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	13,431.8	13,921.1	14,089.4	14,089.4	0.0	0.0	14,089.4	657.6 4.9 %	168.3 1.2 %	0.0	
1003 G/F Match (UGF)	4,046.3	4,213.4	4,980.1	4,980.1	0.0	0.0	4,980.1	933.8 23.1 %	766.7 18.2 %	0.0	
1004 Gen Fund (UGF)	25,511.6	26,552.2	26,552.2	26,552.2	0.0	0.0	26,552.2	1,040.6 4.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	441	441	441	441	0	0	441	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	29,706.4	30,914.1	31,680.8	31,680.8	0.0	0.0	31,680.8	1,974.4 6.6 %	766.7 2.5 %	0.0	
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	
Federal Receipts (Fed)	13,431.8	13,921.1	14,089.4	14,089.4	0.0	0.0	14,089.4	657.6 4.9 %	168.3 1.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Family Preservation**

	[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>	12,913.3	12,708.3	13,234.3	13,459.3	0.0	0.0	13,459.3	546.0 4.2 %	751.0 5.9 %	225.0 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0 -100.0 %	0.0	0.0
Travel	119.1	119.1	119.1	119.1	0.0	0.0	119.1	0.0	0.0	0.0
Services	1,585.1	1,520.1	1,520.1	1,520.1	0.0	0.0	1,520.1	-65.0 -4.1 %	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	11,279.1	11,069.1	11,595.1	11,595.1	0.0	0.0	11,595.1	316.0 2.8 %	526.0 4.8 %	0.0
Miscellaneous	0.0	0.0	0.0	225.0	0.0	0.0	225.0	225.0 >999 %	225.0 >999 %	225.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,292.8	5,362.8	5,612.8	5,612.8	0.0	0.0	5,612.8	320.0 6.0 %	250.0 4.7 %	0.0
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	0.0	0.0	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	225.0	225.0	363.0	588.0	0.0	0.0	588.0	363.0 161.3 %	363.0 161.3 %	225.0 62.0 %
1092 MHTAAR (Other)	275.0	0.0	138.0	138.0	0.0	0.0	138.0	-137.0 -49.8 %	138.0 >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
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,733.3	5,803.3	6,191.3	6,416.3	0.0	0.0	6,416.3	683.0 11.9 %	613.0 10.6 %	225.0 3.6 %
Other State Funds (Other)	974.9	699.9	837.9	837.9	0.0	0.0	837.9	-137.0 -14.1 %	138.0 19.7 %	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

	[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>	14,950.4	14,830.4	14,927.3	14,927.3	0.0	0.0	14,927.3	-23.1 -0.2 %	96.9 0.7 %	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	144.4	144.4	144.4	144.4	0.0	0.0	144.4	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	14,806.0	14,686.0	14,782.9	14,782.9	0.0	0.0	14,782.9	-23.1 -0.2 %	96.9 0.7 %	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)	3,992.8	3,992.8	4,149.3	4,149.3	0.0	0.0	4,149.3	156.5 3.9 %	156.5 3.9 %	0.0
1003 G/F Match (UGF)	3,846.0	3,846.0	4,030.0	4,030.0	0.0	0.0	4,030.0	184.0 4.8 %	184.0 4.8 %	0.0
1004 Gen Fund (UGF)	4,648.0	4,648.0	4,648.0	4,648.0	0.0	0.0	4,648.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	2,100.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	363.6	243.6	0.0	0.0	0.0	0.0	0.0	-363.6 -100.0 %	-243.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,494.0	8,494.0	8,678.0	8,678.0	0.0	0.0	8,678.0	184.0 2.2 %	184.0 2.2 %	0.0
Designated General (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	2,100.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,356.4	4,236.4	4,149.3	4,149.3	0.0	0.0	4,149.3	-207.1 -4.8 %	-87.1 -2.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

	[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>	1,676.1	1,576.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	100.0 6.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,576.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	100.0 6.3 %	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)	538.5	538.5	638.5	638.5	0.0	0.0	638.5	100.0 18.6 %	100.0 18.6 %	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	538.5	638.5	638.5	0.0	0.0	638.5	0.0	100.0 18.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	[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>	7,204.5	7,204.5	6,845.4	6,845.4	0.0	0.0	6,845.4	-359.1 -5.0 %	-359.1 -5.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
Services	1,122.6	1,122.6	722.6	722.6	0.0	0.0	722.6	-400.0 -35.6 %	-400.0 -35.6 %	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	6,081.6	6,081.6	6,122.5	6,122.5	0.0	0.0	6,122.5	40.9 0.7 %	40.9 0.7 %	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)	1,029.9	1,029.9	632.1	632.1	0.0	0.0	632.1	-397.8 -38.6 %	-397.8 -38.6 %	0.0
1003 G/F Match (UGF)	1,570.2	1,570.2	1,608.9	1,608.9	0.0	0.0	1,608.9	38.7 2.5 %	38.7 2.5 %	0.0
1004 Gen Fund (UGF)	2,361.4	2,361.4	2,361.4	2,361.4	0.0	0.0	2,361.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,679.5	4,679.5	4,718.2	4,718.2	0.0	0.0	4,718.2	38.7 0.8 %	38.7 0.8 %	0.0
Other State Funds (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,029.9	1,029.9	632.1	632.1	0.0	0.0	632.1	-397.8 -38.6 %	-397.8 -38.6 %	0.0



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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Subsidized Adoptions & Guardianship**

	[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>	24,411.6	24,151.6	23,631.6	23,631.6	0.0	0.0	23,631.6	-780.0 -3.2 %	-520.0 -2.2 %	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	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0	2,026.3	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	22,385.3	22,125.3	21,605.3	21,605.3	0.0	0.0	21,605.3	-780.0 -3.5 %	-520.0 -2.4 %	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)	12,952.0	12,952.0	13,212.0	13,212.0	0.0	0.0	13,212.0	260.0 2.0 %	260.0 2.0 %	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,065.2	8,065.2	8,065.2	8,065.2	0.0	0.0	8,065.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1,040.0	780.0	0.0	0.0	0.0	0.0	0.0	-1,040.0 -100.0 %	-780.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0	10,419.6	0.0	0.0	0.0
Federal Receipts (Fed)	13,992.0	13,732.0	13,212.0	13,212.0	0.0	0.0	13,212.0	-780.0 -5.6 %	-520.0 -3.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Residential Child Care**

	[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>	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0	6,550.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	72.5	72.5	72.5	72.5	0.0	0.0	72.5	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	6,477.0	6,477.0	6,477.0	6,477.0	0.0	0.0	6,477.0	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)	257.3	257.3	257.3	257.3	0.0	0.0	257.3	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,042.4	3,042.4	3,042.4	3,042.4	0.0	0.0	3,042.4	0.0	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	6,292.7	0.0	0.0	0.0
Federal Receipts (Fed)	257.3	257.3	257.3	257.3	0.0	0.0	257.3	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Infant Learning Program Grants**

	[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>	11,381.0	9,436.2	9,616.2	9,616.2	0.0	0.0	9,616.2	-1,764.8 -15.5 %	180.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	596.9	619.3	619.3	619.3	0.0	0.0	619.3	22.4 3.8 %	0.0	0.0
Travel	54.4	54.4	54.4	54.4	0.0	0.0	54.4	0.0	0.0	0.0
Services	760.0	580.0	680.0	680.0	0.0	0.0	680.0	-80.0 -10.5 %	100.0 17.2 %	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	9,959.7	8,172.5	8,252.5	8,252.5	0.0	0.0	8,252.5	-1,707.2 -17.1 %	80.0 1.0 %	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)	2,316.3	2,331.7	2,331.7	2,331.7	0.0	0.0	2,331.7	15.4 0.7 %	0.0	0.0
1003 G/F Match (UGF)	37.8	38.7	38.7	38.7	0.0	0.0	38.7	0.9 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,153.1	1,159.2	1,159.2	1,159.2	0.0	0.0	1,159.2	6.1 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	608.1	608.1	608.1	608.1	0.0	0.0	608.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0	5,298.5	0.0	0.0	0.0
1092 MHTAAR (Other)	255.0	0.0	180.0	180.0	0.0	0.0	180.0	-75.0 -29.4 %	180.0 >999 %	0.0
1212 Stimulus09 (Fed)	1,712.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,712.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	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)	6,489.4	6,496.4	6,496.4	6,496.4	0.0	0.0	6,496.4	7.0 0.1 %	0.0	0.0
Other State Funds (Other)	863.1	608.1	788.1	788.1	0.0	0.0	788.1	-75.0 -8.7 %	180.0 29.6 %	0.0
Federal Receipts (Fed)	4,028.5	2,331.7	2,331.7	2,331.7	0.0	0.0	2,331.7	-1,696.8 -42.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Trust Programs**

	[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>	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	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	12.7	12.7	0.0	0.0	0.0	0.0	0.0	-12.7 -100.0 %	-12.7 -100.0 %	0.0
Services	100.0	249.9	150.0	150.0	0.0	0.0	150.0	50.0 50.0 %	-99.9 -40.0 %	0.0
Commodities	1.5	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	-1.5 -100.0 %	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	435.0	285.1	0.0	0.0	0.0	0.0	0.0	-435.0 -100.0 %	-285.1 -100.0 %	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>										
1098 ChildTrEm (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
<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>										
Designated General (DGF)	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	0.0

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

**Numbers and Language**

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

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[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>	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	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)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Health Facilities Licensing and Certification**

	[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>	2,036.9	2,089.7	2,089.7	2,089.7	0.0	0.0	2,089.7	52.8 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,404.6	1,471.6	1,471.6	1,471.6	0.0	0.0	1,471.6	67.0 4.8 %	0.0	0.0
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Services	411.8	397.6	397.6	397.6	0.0	0.0	397.6	-14.2 -3.4 %	0.0	0.0
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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>										
1002 Fed Rcpts (Fed)	1,404.7	1,442.8	1,442.8	1,442.8	0.0	0.0	1,442.8	38.1 2.7 %	0.0	0.0
1003 G/F Match (UGF)	184.2	186.8	186.8	186.8	0.0	0.0	186.8	2.6 1.4 %	0.0	0.0
1004 Gen Fund (UGF)	367.3	379.4	379.4	379.4	0.0	0.0	379.4	12.1 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	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)	551.5	566.2	566.2	566.2	0.0	0.0	566.2	14.7 2.7 %	0.0	0.0
Other State Funds (Other)	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,404.7	1,442.8	1,442.8	1,442.8	0.0	0.0	1,442.8	38.1 2.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Certification and Licensing**

	[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>	5,566.3	5,674.0	5,674.0	5,674.0	0.0	0.0	5,674.0	107.7 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,625.5	2,733.2	2,733.2	2,733.2	0.0	0.0	2,733.2	107.7 4.1 %	0.0	0.0
Travel	227.9	227.9	227.9	227.9	0.0	0.0	227.9	0.0	0.0	0.0
Services	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0	2,623.3	0.0	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	89.6	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>										
1002 Fed Rcpts (Fed)	2,637.6	2,692.0	2,637.6	2,692.0	0.0	0.0	2,692.0	54.4 2.1 %	0.0	54.4 2.1 %
1003 G/F Match (UGF)	148.9	153.9	153.9	153.9	0.0	0.0	153.9	5.0 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	953.6	988.3	1,042.7	988.3	0.0	0.0	988.3	34.7 3.6 %	0.0	-54.4 -5.2 %
1005 GF/Prgm (DGF)	1,690.1	1,700.6	1,700.6	1,700.6	0.0	0.0	1,700.6	10.5 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
1037 GF/MH (UGF)	123.1	126.2	126.2	126.2	0.0	0.0	126.2	3.1 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	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)	1,225.6	1,268.4	1,322.8	1,268.4	0.0	0.0	1,268.4	42.8 3.5 %	0.0	-54.4 -4.1 %
Designated General (DGF)	1,690.1	1,700.6	1,700.6	1,700.6	0.0	0.0	1,700.6	10.5 0.6 %	0.0	0.0
Other State Funds (Other)	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,637.6	2,692.0	2,637.6	2,692.0	0.0	0.0	2,692.0	54.4 2.1 %	0.0	54.4 2.1 %

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance 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>	38,296.9	16,526.9	20,073.6	19,823.6	0.0	0.0	19,823.6	-18,473.3 -48.2 %	3,296.7 19.9 %	-250.0 -1.2 %	
<u>Objects of Expenditure</u>											
Personal Services	9,281.4	9,055.0	9,779.8	9,529.8	0.0	0.0	9,529.8	248.4 2.7 %	474.8 5.2 %	-250.0 -2.6 %	
Travel	211.6	211.6	236.6	236.6	0.0	0.0	236.6	25.0 11.8 %	25.0 11.8 %	0.0	
Services	28,526.9	6,991.9	9,738.8	9,738.8	0.0	0.0	9,738.8	-18,788.1 -65.9 %	2,746.9 39.3 %	0.0	
Commodities	218.4	217.4	267.4	267.4	0.0	0.0	267.4	49.0 22.4 %	50.0 23.0 %	0.0	
Capital Outlay	38.6	31.0	31.0	31.0	0.0	0.0	31.0	-7.6 -19.7 %	0.0	0.0	
Grants, Benefits	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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)	24,087.4	8,777.2	8,889.6	8,889.6	0.0	0.0	8,889.6	-15,197.8 -63.1 %	112.4 1.3 %	0.0	
1003 G/F Match (UGF)	9,863.2	3,935.0	3,983.2	3,983.2	0.0	0.0	3,983.2	-5,880.0 -59.6 %	48.2 1.2 %	0.0	
1004 Gen Fund (UGF)	896.4	907.3	1,407.3	1,157.3	0.0	0.0	1,157.3	260.9 29.1 %	250.0 27.6 %	-250.0 -17.8 %	
1005 GF/Prgm (DGF)	0.0	0.0	136.1	136.1	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	0.0	
1007 I/A Rcpts (Other)	3.4	3.4	753.4	753.4	0.0	0.0	753.4	750.0 >999 %	750.0 >999 %	0.0	
1061 CIP Rcpts (Other)	2,821.4	2,904.0	4,904.0	4,904.0	0.0	0.0	4,904.0	2,082.6 73.8 %	2,000.0 68.9 %	0.0	
1212 Stimulus09 (Fed)	625.1	0.0	0.0	0.0	0.0	0.0	0.0	-625.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	87	87	88	88	0	0	88	1 1.1 %	1 1.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	6	4	4	4	0	0	4	-2 -33.3 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,759.6	4,842.3	5,390.5	5,140.5	0.0	0.0	5,140.5	-5,619.1 -52.2 %	298.2 6.2 %	-250.0 -4.6 %	
Designated General (DGF)	0.0	0.0	136.1	136.1	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	0.0	
Other State Funds (Other)	2,824.8	2,907.4	5,657.4	5,657.4	0.0	0.0	5,657.4	2,832.6 100.3 %	2,750.0 94.6 %	0.0	
Federal Receipts (Fed)	24,712.5	8,777.2	8,889.6	8,889.6	0.0	0.0	8,889.6	-15,822.9 -64.0 %	112.4 1.3 %	0.0	



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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Rate Review**

	[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>	2,272.9	2,338.8	2,338.8	2,338.8	0.0	0.0	2,338.8	65.9 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,820.4	1,904.2	1,904.2	1,904.2	0.0	0.0	1,904.2	83.8 4.6 %	0.0	0.0
Travel	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0
Services	337.5	319.6	319.6	319.6	0.0	0.0	319.6	-17.9 -5.3 %	0.0	0.0
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,202.8	1,237.6	1,237.6	1,237.6	0.0	0.0	1,237.6	34.8 2.9 %	0.0	0.0
1003 G/F Match (UGF)	900.1	929.7	929.7	929.7	0.0	0.0	929.7	29.6 3.3 %	0.0	0.0
1004 Gen Fund (UGF)	170.0	171.5	171.5	171.5	0.0	0.0	171.5	1.5 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	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)	1,070.1	1,101.2	1,101.2	1,101.2	0.0	0.0	1,101.2	31.1 2.9 %	0.0	0.0
Federal Receipts (Fed)	1,202.8	1,237.6	1,237.6	1,237.6	0.0	0.0	1,237.6	34.8 2.9 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Community Health Grants**

	[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>	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	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)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	[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>	18,445.6	17,887.2	18,587.2	18,587.2	0.0	0.0	18,587.2	141.6 0.8 %	700.0 3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,417.9	15,309.5	16,009.5	16,009.5	0.0	0.0	16,009.5	591.6 3.8 %	700.0 4.6 %	0.0
Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0
Services	1,516.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	-190.0 -12.5 %	0.0	0.0
Commodities	893.2	893.2	893.2	893.2	0.0	0.0	893.2	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	615.3	355.3	355.3	355.3	0.0	0.0	355.3	-260.0 -42.3 %	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)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,379.1	16,993.5	17,493.5	17,493.5	0.0	0.0	17,493.5	114.4 0.7 %	500.0 2.9 %	0.0
1007 I/A Rcpts (Other)	392.2	392.2	392.2	392.2	0.0	0.0	392.2	0.0	0.0	0.0
1037 GF/MH (UGF)	478.4	493.3	693.3	693.3	0.0	0.0	693.3	214.9 44.9 %	200.0 40.5 %	0.0
1092 MHTAAR (Other)	194.9	7.2	7.2	7.2	0.0	0.0	7.2	-187.7 -96.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	173	173	173	173	0	0	173	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	0	0	3	1 50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,857.5	17,486.8	18,186.8	18,186.8	0.0	0.0	18,186.8	329.3 1.8 %	700.0 4.0 %	0.0
Other State Funds (Other)	587.1	399.4	399.4	399.4	0.0	0.0	399.4	-187.7 -32.0 %	0.0	0.0
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[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>	2,078.2	2,144.2	2,144.2	2,144.2	0.0	0.0	2,144.2	66.0 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,730.4	1,796.4	1,796.4	1,796.4	0.0	0.0	1,796.4	66.0 3.8 %	0.0	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	198.9	198.9	198.9	198.9	0.0	0.0	198.9	0.0	0.0	0.0
Commodities	110.2	110.2	110.2	110.2	0.0	0.0	110.2	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	35.5	35.5	35.5	35.5	0.0	0.0	35.5	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)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,042.7	2,108.7	2,108.7	2,108.7	0.0	0.0	2,108.7	66.0 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,042.7	2,108.7	2,108.7	2,108.7	0.0	0.0	2,108.7	66.0 3.2 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

	[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>	1,746.9	1,802.3	1,802.3	1,802.3	0.0	0.0	1,802.3	55.4 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,427.4	1,482.8	1,482.8	1,482.8	0.0	0.0	1,482.8	55.4 3.9 %	0.0	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0
Services	129.1	129.1	129.1	129.1	0.0	0.0	129.1	0.0	0.0	0.0
Commodities	136.4	136.4	136.4	136.4	0.0	0.0	136.4	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	49.2	49.2	49.2	49.2	0.0	0.0	49.2	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)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,710.9	1,766.3	1,766.3	1,766.3	0.0	0.0	1,766.3	55.4 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,710.9	1,766.3	1,766.3	1,766.3	0.0	0.0	1,766.3	55.4 3.2 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[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>	4,631.8	4,743.9	4,743.9	4,743.9	0.0	0.0	4,743.9	112.1 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,801.1	3,913.2	3,913.2	3,913.2	0.0	0.0	3,913.2	112.1 2.9 %	0.0	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0
Services	467.6	467.6	467.6	467.6	0.0	0.0	467.6	0.0	0.0	0.0
Commodities	241.9	241.9	241.9	241.9	0.0	0.0	241.9	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	116.6	116.6	116.6	116.6	0.0	0.0	116.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,430.3	4,539.9	4,539.9	4,539.9	0.0	0.0	4,539.9	109.6 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
1037 GF/MH (UGF)	107.2	109.7	109.7	109.7	0.0	0.0	109.7	2.5 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,537.5	4,649.6	4,649.6	4,649.6	0.0	0.0	4,649.6	112.1 2.5 %	0.0	0.0
Other State Funds (Other)	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
Federal Receipts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	[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>	3,654.2	3,880.3	3,880.3	3,880.3	0.0	0.0	3,880.3	226.1 6.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,186.6	3,412.7	3,412.7	3,412.7	0.0	0.0	3,412.7	226.1 7.1 %	0.0	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Services	314.8	314.8	314.8	314.8	0.0	0.0	314.8	0.0	0.0	0.0
Commodities	103.3	103.3	103.3	103.3	0.0	0.0	103.3	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	42.0	42.0	42.0	42.0	0.0	0.0	42.0	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)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,545.4	3,770.3	3,770.3	3,770.3	0.0	0.0	3,770.3	224.9 6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	57.5	58.7	58.7	58.7	0.0	0.0	58.7	1.2 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,602.9	3,829.0	3,829.0	3,829.0	0.0	0.0	3,829.0	226.1 6.3 %	0.0	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

	[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>	2,445.3	2,556.6	2,556.6	2,556.6	0.0	0.0	2,556.6	111.3 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,066.9	2,178.2	2,178.2	2,178.2	0.0	0.0	2,178.2	111.3 5.4 %	0.0	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	258.6	258.6	258.6	258.6	0.0	0.0	258.6	0.0	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	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	53.0	53.0	53.0	53.0	0.0	0.0	53.0	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)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,443.3	2,554.6	2,554.6	2,554.6	0.0	0.0	2,554.6	111.3 4.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,443.3	2,554.6	2,554.6	2,554.6	0.0	0.0	2,554.6	111.3 4.6 %	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[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>	3,641.0	3,800.6	3,800.6	3,800.6	0.0	0.0	3,800.6	159.6 4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,926.6	3,086.2	3,086.2	3,086.2	0.0	0.0	3,086.2	159.6 5.5 %	0.0	0.0
Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0
Services	354.3	354.3	354.3	354.3	0.0	0.0	354.3	0.0	0.0	0.0
Commodities	228.0	228.0	228.0	228.0	0.0	0.0	228.0	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	128.7	128.7	128.7	128.7	0.0	0.0	128.7	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)	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,560.7	3,720.3	3,720.3	3,720.3	0.0	0.0	3,720.3	159.6 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,560.7	3,720.3	3,720.3	3,720.3	0.0	0.0	3,720.3	159.6 4.5 %	0.0	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Ketchikan Regional Youth Facility**

	[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>	1,683.2	1,739.3	1,739.3	1,739.3	0.0	0.0	1,739.3	56.1 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,414.6	1,470.7	1,470.7	1,470.7	0.0	0.0	1,470.7	56.1 4.0 %	0.0	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	147.4	147.4	147.4	147.4	0.0	0.0	147.4	0.0	0.0	0.0
Commodities	86.4	86.4	86.4	86.4	0.0	0.0	86.4	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	27.8	27.8	27.8	27.8	0.0	0.0	27.8	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)	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,616.7	1,672.8	1,672.8	1,672.8	0.0	0.0	1,672.8	56.1 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,616.7	1,672.8	1,672.8	1,672.8	0.0	0.0	1,672.8	56.1 3.5 %	0.0	0.0
Other State Funds (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Probation 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>	14,092.9	14,534.7	14,620.6	14,740.0	0.0	0.0	14,740.0	647.1 4.6 %	205.3 1.4 %	119.4 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	11,964.5	12,735.7	12,830.0	12,830.0	0.0	0.0	12,830.0	865.5 7.2 %	94.3 0.7 %	0.0
Travel	179.4	162.8	179.4	179.4	0.0	0.0	179.4	0.0	16.6 10.2 %	0.0
Services	1,269.1	1,027.3	1,002.3	1,121.7	0.0	0.0	1,121.7	-147.4 -11.6 %	94.4 9.2 %	119.4 11.9 %
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	57.9	22.9	22.9	22.9	0.0	0.0	22.9	-35.0 -60.4 %	0.0	0.0
Grants, Benefits	522.0	486.0	486.0	486.0	0.0	0.0	486.0	-36.0 -6.9 %	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)	566.7	590.4	559.1	559.1	0.0	0.0	559.1	-7.6 -1.3 %	-31.3 -5.3 %	0.0
1004 Gen Fund (UGF)	13,209.0	13,621.8	13,628.1	13,747.5	0.0	0.0	13,747.5	538.5 4.1 %	125.7 0.9 %	119.4 0.9 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	243.8	249.1	249.1	249.1	0.0	0.0	249.1	5.3 2.2 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	110.9	110.9	0.0	0.0	110.9	110.9 >999 %	110.9 >999 %	0.0
1108 Stat Desig (Other)	23.4	23.4	23.4	23.4	0.0	0.0	23.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	134	134	134	134	0	0	134	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,452.8	13,870.9	13,877.2	13,996.6	0.0	0.0	13,996.6	543.8 4.0 %	125.7 0.9 %	119.4 0.9 %
Other State Funds (Other)	73.4	73.4	184.3	184.3	0.0	0.0	184.3	110.9 151.1 %	110.9 151.1 %	0.0
Federal Receipts (Fed)	566.7	590.4	559.1	559.1	0.0	0.0	559.1	-7.6 -1.3 %	-31.3 -5.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

	[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>	1,364.8	1,364.8	1,314.8	1,314.8	0.0	0.0	1,314.8	-50.0 -3.7 %	-50.0 -3.7 %	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	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0	0.0	0.0
Services	496.1	496.1	446.1	446.1	0.0	0.0	446.1	-50.0 -10.1 %	-50.0 -10.1 %	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	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	688.0	688.0	688.0	688.0	0.0	0.0	688.0	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)	1,234.8	1,234.8	1,184.8	1,184.8	0.0	0.0	1,184.8	-50.0 -4.0 %	-50.0 -4.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	130.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,234.8	1,234.8	1,184.8	1,184.8	0.0	0.0	1,184.8	-50.0 -4.0 %	-50.0 -4.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	[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>	997.9	997.9	429.4	529.4	0.0	0.0	529.4	-468.5 -46.9 %	-468.5 -46.9 %	100.0 23.3 %
<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	69.9	69.9	24.9	24.9	0.0	0.0	24.9	-45.0 -64.4 %	-45.0 -64.4 %	0.0
Services	80.0	80.0	49.8	49.8	0.0	0.0	49.8	-30.2 -37.8 %	-30.2 -37.8 %	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	848.0	848.0	354.7	354.7	0.0	0.0	354.7	-493.3 -58.2 %	-493.3 -58.2 %	0.0
Miscellaneous	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	568.5	568.5	0.0	0.0	0.0	0.0	0.0	-568.5 -100.0 %	-568.5 -100.0 %	0.0
1004 Gen Fund (UGF)	429.4	429.4	429.4	529.4	0.0	0.0	529.4	100.0 23.3 %	100.0 23.3 %	100.0 23.3 %
<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)	429.4	429.4	429.4	529.4	0.0	0.0	529.4	100.0 23.3 %	100.0 23.3 %	100.0 23.3 %
Federal Receipts (Fed)	568.5	568.5	0.0	0.0	0.0	0.0	0.0	-568.5 -100.0 %	-568.5 -100.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

	[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>	31,659.5	27,159.5	27,159.5	27,159.5	0.0	0.0	27,159.5	-4,500.0 -14.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	31,659.5	27,159.5	27,159.5	27,159.5	0.0	0.0	27,159.5	-4,500.0 -14.2 %	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)	14,675.9	10,175.9	10,175.9	10,175.9	0.0	0.0	10,175.9	-4,500.0 -30.7 %	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
Federal Receipts (Fed)	14,675.9	10,175.9	10,175.9	10,175.9	0.0	0.0	10,175.9	-4,500.0 -30.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

	[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>	57,881.4	57,881.4	60,131.4	60,131.4	0.0	105.0	60,236.4	2,355.0 4.1 %	2,355.0 4.1 %	105.0 0.2 %
<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	57,881.4	57,881.4	60,131.4	60,131.4	0.0	105.0	60,236.4	2,355.0 4.1 %	2,355.0 4.1 %	105.0 0.2 %
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)	1,030.0	1,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	1,000.0 97.1 %	1,000.0 97.1 %	0.0
1004 Gen Fund (UGF)	52,788.4	52,788.4	54,038.4	54,038.4	0.0	105.0	54,143.4	1,355.0 2.6 %	1,355.0 2.6 %	105.0 0.2 %
1007 I/A Rcpts (Other)	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	4,063.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	52,788.4	52,788.4	54,038.4	54,038.4	0.0	105.0	54,143.4	1,355.0 2.6 %	1,355.0 2.6 %	105.0 0.2 %
Other State Funds (Other)	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	4,063.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,030.0	1,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	1,000.0 97.1 %	1,000.0 97.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

	[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>	51,098.7	47,196.3	47,196.3	47,196.3	0.0	0.0	47,196.3	-3,902.4 -7.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,123.2	3,256.8	3,256.8	3,256.8	0.0	0.0	3,256.8	133.6 4.3 %	0.0	0.0
Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0	0.0
Services	2,986.8	2,986.8	2,986.8	2,986.8	0.0	0.0	2,986.8	0.0	0.0	0.0
Commodities	282.6	282.6	282.6	282.6	0.0	0.0	282.6	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	44,564.8	40,528.8	40,528.8	40,528.8	0.0	0.0	40,528.8	-4,036.0 -9.1 %	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)	37,674.2	37,807.8	37,807.8	37,807.8	0.0	0.0	37,807.8	133.6 0.4 %	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,036.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,036.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	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)	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0
Other State Funds (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Federal Receipts (Fed)	41,710.2	37,807.8	37,807.8	37,807.8	0.0	0.0	37,807.8	-3,902.4 -9.4 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

	[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>	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	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	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	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	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)	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	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)	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

	[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>	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	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>										
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	884.7	884.7	884.7	884.7	0.0	0.0	884.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	884.7	884.7	884.7	884.7	0.0	0.0	884.7	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Senior Benefits Payment Program**

	[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>	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1 3.2 %	1,968.1 9.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	466.0	486.0	486.0	486.0	0.0	0.0	486.0	20.0 4.3 %	0.0	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0	0.0	43.5	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	21,076.4	19,776.4	21,744.5	21,744.5	0.0	0.0	21,744.5	668.1 3.2 %	1,968.1 10.0 %	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)	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1 3.2 %	1,968.1 9.6 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	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)	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1 3.2 %	1,968.1 9.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

	[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>	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
<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	435.0	435.0	435.0	435.0	0.0	0.0	435.0	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	13,149.7	13,149.7	15,849.7	15,849.7	0.0	0.0	15,849.7	2,700.0 20.5 %	2,700.0 20.5 %	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>										
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
<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>										
Designated General (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

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

	[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>	20,012.3	17,573.8	21,073.8	21,073.8	4,627.0	0.0	25,700.8	5,688.5 28.4 %	8,127.0 46.2 %	4,627.0 22.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,001.2	1,062.7	1,062.7	1,062.7	0.0	0.0	1,062.7	61.5 6.1 %	0.0	0.0
Travel	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Services	277.0	277.0	277.0	277.0	0.0	0.0	277.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	0.0	0.0	39.0	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	18,683.5	16,183.5	19,683.5	19,683.5	0.0	0.0	19,683.5	1,000.0 5.4 %	3,500.0 21.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	4,627.0	0.0	4,627.0	4,627.0 >999 %	4,627.0 >999 %	4,627.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,001.7	12,546.9	16,046.9	16,046.9	0.0	0.0	16,046.9	1,045.2 7.0 %	3,500.0 27.9 %	0.0
1004 Gen Fund (UGF)	5,010.6	5,026.9	5,026.9	5,026.9	4,627.0	0.0	9,653.9	4,643.3 92.7 %	4,627.0 92.0 %	4,627.0 92.0 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,010.6	5,026.9	5,026.9	5,026.9	4,627.0	0.0	9,653.9	4,643.3 92.7 %	4,627.0 92.0 %	4,627.0 92.0 %
Federal Receipts (Fed)	15,001.7	12,546.9	16,046.9	16,046.9	0.0	0.0	16,046.9	1,045.2 7.0 %	3,500.0 27.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance 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>	5,199.3	4,592.3	4,592.3	4,592.3	0.0	0.0	4,592.3	-607.0 -11.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,047.7	3,203.1	3,203.1	3,203.1	0.0	0.0	3,203.1	155.4 5.1 %	0.0	0.0
Travel	57.2	57.2	57.2	57.2	0.0	0.0	57.2	0.0	0.0	0.0
Services	1,948.3	1,185.9	1,185.9	1,185.9	0.0	0.0	1,185.9	-762.4 -39.1 %	0.0	0.0
Commodities	26.1	26.1	26.1	26.1	0.0	0.0	26.1	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	120.0	120.0	120.0	120.0	0.0	0.0	120.0	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)	2,337.7	2,414.6	2,414.6	2,414.6	0.0	0.0	2,414.6	76.9 3.3 %	0.0	0.0
1003 G/F Match (UGF)	1,191.6	1,243.1	1,243.1	1,243.1	0.0	0.0	1,243.1	51.5 4.3 %	0.0	0.0
1004 Gen Fund (UGF)	436.4	456.0	456.0	456.0	0.0	0.0	456.0	19.6 4.5 %	0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	290.0	297.4	297.4	297.4	0.0	0.0	297.4	7.4 2.6 %	0.0	0.0
1212 Stimulus09 (Fed)	762.4	0.0	0.0	0.0	0.0	0.0	0.0	-762.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	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)	1,641.2	1,712.3	1,712.3	1,712.3	0.0	0.0	1,712.3	71.1 4.3 %	0.0	0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
Other State Funds (Other)	290.0	297.4	297.4	297.4	0.0	0.0	297.4	7.4 2.6 %	0.0	0.0
Federal Receipts (Fed)	3,100.1	2,414.6	2,414.6	2,414.6	0.0	0.0	2,414.6	-685.5 -22.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Field 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>	38,015.1	38,770.8	39,470.8	39,470.8	0.0	0.0	39,470.8	1,455.7 3.8 %	700.0 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	30,857.4	31,613.1	32,313.1	32,313.1	0.0	0.0	32,313.1	1,455.7 4.7 %	700.0 2.2 %	0.0
Travel	237.3	237.3	237.3	237.3	0.0	0.0	237.3	0.0	0.0	0.0
Services	6,169.0	6,169.0	6,169.0	6,169.0	0.0	0.0	6,169.0	0.0	0.0	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	751.4	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>										
1002 Fed Rcpts (Fed)	19,597.9	19,941.6	20,291.6	20,291.6	0.0	0.0	20,291.6	693.7 3.5 %	350.0 1.8 %	0.0
1003 G/F Match (UGF)	14,504.9	15,063.7	15,063.7	15,063.7	0.0	0.0	15,063.7	558.8 3.9 %	0.0	0.0
1004 Gen Fund (UGF)	3,171.9	2,995.2	3,345.2	3,345.2	0.0	0.0	3,345.2	173.3 5.5 %	350.0 11.7 %	0.0
1007 I/A Rcpts (Other)	609.2	633.3	633.3	633.3	0.0	0.0	633.3	24.1 4.0 %	0.0	0.0
1108 Stat Desig (Other)	131.2	137.0	137.0	137.0	0.0	0.0	137.0	5.8 4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	394	394	394	394	0	0	394	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)	17,676.8	18,058.9	18,408.9	18,408.9	0.0	0.0	18,408.9	732.1 4.1 %	350.0 1.9 %	0.0
Other State Funds (Other)	740.4	770.3	770.3	770.3	0.0	0.0	770.3	29.9 4.0 %	0.0	0.0
Federal Receipts (Fed)	19,597.9	19,941.6	20,291.6	20,291.6	0.0	0.0	20,291.6	693.7 3.5 %	350.0 1.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

	[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>	1,887.9	1,945.7	1,945.7	1,945.7	0.0	0.0	1,945.7	57.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,569.1	1,626.9	1,626.9	1,626.9	0.0	0.0	1,626.9	57.8 3.7 %	0.0	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0
Services	300.7	300.7	300.7	300.7	0.0	0.0	300.7	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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>										
1002 Fed Rcpts (Fed)	1,052.9	1,083.4	1,083.4	1,083.4	0.0	0.0	1,083.4	30.5 2.9 %	0.0	0.0
1003 G/F Match (UGF)	791.2	817.2	817.2	817.2	0.0	0.0	817.2	26.0 3.3 %	0.0	0.0
1004 Gen Fund (UGF)	43.8	45.1	45.1	45.1	0.0	0.0	45.1	1.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	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)	835.0	862.3	862.3	862.3	0.0	0.0	862.3	27.3 3.3 %	0.0	0.0
Federal Receipts (Fed)	1,052.9	1,083.4	1,083.4	1,083.4	0.0	0.0	1,083.4	30.5 2.9 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Quality Control**

	[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>	1,960.1	2,034.5	2,034.5	2,034.5	0.0	0.0	2,034.5	74.4 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,712.5	1,786.9	1,786.9	1,786.9	0.0	0.0	1,786.9	74.4 4.3 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Services	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	64.6	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>										
1002 Fed Rcpts (Fed)	1,021.1	1,058.6	1,058.6	1,058.6	0.0	0.0	1,058.6	37.5 3.7 %	0.0	0.0
1003 G/F Match (UGF)	914.0	950.8	950.8	950.8	0.0	0.0	950.8	36.8 4.0 %	0.0	0.0
1004 Gen Fund (UGF)	25.0	25.1	25.1	25.1	0.0	0.0	25.1	0.1 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	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)	939.0	975.9	975.9	975.9	0.0	0.0	975.9	36.9 3.9 %	0.0	0.0
Federal Receipts (Fed)	1,021.1	1,058.6	1,058.6	1,058.6	0.0	0.0	1,058.6	37.5 3.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Work 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>	18,271.5	16,035.2	16,035.2	16,035.2	0.0	0.0	16,035.2	-2,236.3 -12.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,407.3	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	63.7 4.5 %	0.0	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	0.0
Services	14,525.1	12,225.1	12,225.1	12,225.1	0.0	0.0	12,225.1	-2,300.0 -15.8 %	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	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	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	2,230.0	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)	13,090.3	13,142.8	13,142.8	13,142.8	0.0	0.0	13,142.8	52.5 0.4 %	0.0	0.0
1003 G/F Match (UGF)	1,782.4	1,793.1	1,793.1	1,793.1	0.0	0.0	1,793.1	10.7 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,098.8	1,099.3	1,099.3	1,099.3	0.0	0.0	1,099.3	0.5	0.0	0.0
1212 Stimulus09 (Fed)	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	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)	2,881.2	2,892.4	2,892.4	2,892.4	0.0	0.0	2,892.4	11.2 0.4 %	0.0	0.0
Federal Receipts (Fed)	15,390.3	13,142.8	13,142.8	13,142.8	0.0	0.0	13,142.8	-2,247.5 -14.6 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

	[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>	33,340.2	28,439.4	28,839.4	28,839.4	0.0	0.0	28,839.4	-4,500.8 -13.5 %	400.0 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,311.0	1,233.9	1,233.9	1,233.9	0.0	0.0	1,233.9	-77.1 -5.9 %	0.0	0.0
Travel	148.6	50.2	50.2	50.2	0.0	0.0	50.2	-98.4 -66.2 %	0.0	0.0
Services	4,615.7	586.8	586.8	586.8	0.0	0.0	586.8	-4,028.9 -87.3 %	0.0	0.0
Commodities	20,260.8	19,880.4	20,280.4	20,280.4	0.0	0.0	20,280.4	19.6 0.1 %	400.0 2.0 %	0.0
Capital Outlay	316.0	0.0	0.0	0.0	0.0	0.0	0.0	-316.0 -100.0 %	0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	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)	23,468.6	23,515.0	23,515.0	23,515.0	0.0	0.0	23,515.0	46.4 0.2 %	0.0	0.0
1003 G/F Match (UGF)	10.3	10.8	10.8	10.8	0.0	0.0	10.8	0.5 4.9 %	0.0	0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0	0.0	388.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	190.3	195.0	195.0	195.0	0.0	0.0	195.0	4.7 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	325.7	332.0	332.0	332.0	0.0	0.0	332.0	6.3 1.9 %	0.0	0.0
1108 Stat Desig (Other)	3,997.7	3,997.7	4,397.7	4,397.7	0.0	0.0	4,397.7	400.0 10.0 %	400.0 10.0 %	0.0
1212 Stimulus09 (Fed)	4,958.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,958.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	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)	399.2	399.7	399.7	399.7	0.0	0.0	399.7	0.5 0.1 %	0.0	0.0
Other State Funds (Other)	4,513.7	4,524.7	4,924.7	4,924.7	0.0	0.0	4,924.7	411.0 9.1 %	400.0 8.8 %	0.0
Federal Receipts (Fed)	28,427.3	23,515.0	23,515.0	23,515.0	0.0	0.0	23,515.0	-4,912.3 -17.3 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems 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>	5,665.9	5,302.2	5,640.5	5,640.5	0.0	0.0	5,640.5	-25.4 -0.4 %	338.3 6.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,848.7	1,839.7	1,730.6	1,730.6	0.0	0.0	1,730.6	-118.1 -6.4 %	-109.1 -5.9 %	0.0	
Travel	219.0	218.0	219.0	219.0	0.0	0.0	219.0	0.0	1.0 0.5 %	0.0	
Services	1,757.3	1,637.6	1,882.0	1,882.0	0.0	0.0	1,882.0	124.7 7.1 %	244.4 14.9 %	0.0	
Commodities	77.8	75.8	77.8	77.8	0.0	0.0	77.8	0.0	2.0 2.6 %	0.0	
Capital Outlay	51.0	51.0	51.0	51.0	0.0	0.0	51.0	0.0	0.0	0.0	
Grants, Benefits	1,501.2	1,480.1	1,680.1	1,680.1	0.0	0.0	1,680.1	178.9 11.9 %	200.0 13.5 %	0.0	
Miscellaneous	210.9	0.0	0.0	0.0	0.0	0.0	0.0	-210.9 -100.0 %	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,956.1	2,052.8	1,940.4	1,940.4	0.0	0.0	1,940.4	-15.7 -0.8 %	-112.4 -5.5 %	0.0	
1003 G/F Match (UGF)	125.6	175.8	327.6	327.6	0.0	0.0	327.6	202.0 160.8 %	151.8 86.3 %	0.0	
1004 Gen Fund (UGF)	566.8	750.3	750.3	750.3	0.0	0.0	750.3	183.5 32.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	131.3	136.1	0.0	0.0	0.0	0.0	0.0	-131.3 -100.0 %	-136.1 -100.0 %	0.0	
1037 GF/MH (UGF)	359.0	371.4	371.4	371.4	0.0	0.0	371.4	12.4 3.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	115.0	115.0	0.0	0.0	115.0	115.0 >999 %	115.0 >999 %	0.0	
1092 MHTAAR (Other)	681.0	5.8	325.8	325.8	0.0	0.0	325.8	-355.2 -52.2 %	320.0 >999 %	0.0	
1108 Stat Desig (Other)	1,810.0	1,810.0	1,810.0	1,810.0	0.0	0.0	1,810.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	36.1	0.0	0.0	0.0	0.0	0.0	0.0	-36.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	16	16	15	15	0	0	15	-1 -6.3 %	-1 -6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems 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)	1,051.4	1,297.5	1,449.3	1,449.3	0.0	0.0	1,449.3	397.9	37.8 %	151.8	11.7 %	0.0
Designated General (DGF)	131.3	136.1	0.0	0.0	0.0	0.0	0.0	-131.3	-100.0 %	-136.1	-100.0 %	0.0
Other State Funds (Other)	2,491.0	1,815.8	2,250.8	2,250.8	0.0	0.0	2,250.8	-240.2	-9.6 %	435.0	24.0 %	0.0
Federal Receipts (Fed)	1,992.2	2,052.8	1,940.4	1,940.4	0.0	0.0	1,940.4	-51.8	-2.6 %	-112.4	-5.5 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Injury Prevention/Emergency Medical 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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[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>	30,395.7	29,507.6	33,457.6	33,484.1	0.0	0.0	33,484.1	3,088.4	10.2 %	3,976.5	13.5 %	26.5	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	22,539.3	21,303.7	22,614.3	22,614.3	0.0	0.0	22,614.3	75.0	0.3 %	1,310.6	6.2 %	0.0	
Travel	529.3	559.3	784.3	784.3	0.0	0.0	784.3	255.0	48.2 %	225.0	40.2 %	0.0	
Services	2,938.5	4,121.5	4,545.9	4,542.4	0.0	0.0	4,542.4	1,603.9	54.6 %	420.9	10.2 %	-3.5	-0.1 %
Commodities	660.2	797.1	1,037.1	1,067.1	0.0	0.0	1,067.1	406.9	61.6 %	270.0	33.9 %	30.0	2.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,728.4	2,726.0	4,476.0	4,476.0	0.0	0.0	4,476.0	747.6	20.1 %	1,750.0	64.2 %	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)	5,270.6	5,447.6	5,297.1	5,297.1	0.0	0.0	5,297.1	26.5	0.5 %	-150.5	-2.8 %	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,487.9	20,409.2	24,512.7	24,539.2	0.0	0.0	24,539.2	3,051.3	14.2 %	4,130.0	20.2 %	26.5	0.1 %
1005 GF/Prgm (DGF)	343.5	354.1	354.1	354.1	0.0	0.0	354.1	10.6	3.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,095.1	1,098.1	1,095.1	1,095.1	0.0	0.0	1,095.1	0.0		-3.0	-0.3 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	191	192	199	199	0	0	199	8	4.2 %	7	3.6 %	0	
Perm Part Time	11	10	10	10	0	0	10	-1	-9.1 %	0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	23,666.5	22,587.8	26,691.3	26,717.8	0.0	0.0	26,717.8	3,051.3	12.9 %	4,130.0	18.3 %	26.5	0.1 %
Designated General (DGF)	343.5	354.1	354.1	354.1	0.0	0.0	354.1	10.6	3.1 %	0.0		0.0	
Other State Funds (Other)	1,115.1	1,118.1	1,115.1	1,115.1	0.0	0.0	1,115.1	0.0		-3.0	-0.3 %	0.0	
Federal Receipts (Fed)	5,270.6	5,447.6	5,297.1	5,297.1	0.0	0.0	5,297.1	26.5	0.5 %	-150.5	-2.8 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[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>	10,563.6	10,655.8	10,730.8	10,730.8	0.0	0.0	10,730.8	167.2 1.6 %	75.0 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,337.5	4,554.7	4,554.7	4,554.7	0.0	0.0	4,554.7	217.2 5.0 %	0.0	0.0
Travel	295.1	295.1	295.1	295.1	0.0	0.0	295.1	0.0	0.0	0.0
Services	4,887.9	4,812.9	4,887.9	4,887.9	0.0	0.0	4,887.9	0.0	75.0 1.6 %	0.0
Commodities	317.4	267.4	267.4	267.4	0.0	0.0	267.4	-50.0 -15.8 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	715.7	715.7	715.7	715.7	0.0	0.0	715.7	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)	6,580.3	6,690.4	6,580.3	6,690.4	0.0	0.0	6,690.4	110.1 1.7 %	0.0	110.1 1.7 %
1003 G/F Match (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	377.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,308.1	1,340.8	1,457.7	1,340.8	0.0	0.0	1,340.8	32.7 2.5 %	0.0	-116.9 -8.0 %
1005 GF/Prgm (DGF)	839.4	854.2	854.2	854.2	0.0	0.0	854.2	14.8 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	588.9	595.7	588.9	595.7	0.0	0.0	595.7	6.8 1.2 %	0.0	6.8 1.2 %
1037 GF/MH (UGF)	768.4	771.2	771.2	771.2	0.0	0.0	771.2	2.8 0.4 %	0.0	0.0
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0	75.0 >999 %	0.0
1108 Stat Desig (Other)	25.7	25.7	25.7	25.7	0.0	0.0	25.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	0	46	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)	2,454.3	2,489.8	2,606.7	2,489.8	0.0	0.0	2,489.8	35.5 1.4 %	0.0	-116.9 -4.5 %
Designated General (DGF)	839.4	854.2	854.2	854.2	0.0	0.0	854.2	14.8 1.8 %	0.0	0.0
Other State Funds (Other)	689.6	621.4	689.6	696.4	0.0	0.0	696.4	6.8 1.0 %	75.0 12.1 %	6.8 1.0 %
Federal Receipts (Fed)	6,580.3	6,690.4	6,580.3	6,690.4	0.0	0.0	6,690.4	110.1 1.7 %	0.0	110.1 1.7 %



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative 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>	3,117.4	3,192.9	3,192.9	3,192.9	0.0	0.0	3,192.9	75.5 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,830.5	1,906.0	1,906.0	1,906.0	0.0	0.0	1,906.0	75.5 4.1 %	0.0	0.0
Travel	106.5	106.5	106.5	106.5	0.0	0.0	106.5	0.0	0.0	0.0
Services	108.6	108.6	108.6	108.6	0.0	0.0	108.6	0.0	0.0	0.0
Commodities	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0	0.0	0.0
Capital Outlay	1,058.2	1,058.2	1,058.2	1,058.2	0.0	0.0	1,058.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,708.6	1,752.8	1,708.6	1,752.8	0.0	0.0	1,752.8	44.2 2.6 %	0.0	44.2 2.6 %
1003 G/F Match (UGF)	92.8	95.3	95.3	95.3	0.0	0.0	95.3	2.5 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	606.8	635.6	679.8	635.6	0.0	0.0	635.6	28.8 4.7 %	0.0	-44.2 -6.5 %
1007 I/A Rcpts (Other)	709.2	709.2	709.2	709.2	0.0	0.0	709.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	699.6	730.9	775.1	730.9	0.0	0.0	730.9	31.3 4.5 %	0.0	-44.2 -5.7 %
Other State Funds (Other)	709.2	709.2	709.2	709.2	0.0	0.0	709.2	0.0	0.0	0.0
Federal Receipts (Fed)	1,708.6	1,752.8	1,708.6	1,752.8	0.0	0.0	1,752.8	44.2 2.6 %	0.0	44.2 2.6 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

	[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>	6,840.3	6,918.6	6,918.6	6,918.6	0.0	0.0	6,918.6	78.3 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,717.1	1,795.4	1,795.4	1,795.4	0.0	0.0	1,795.4	78.3 4.6 %	0.0	0.0
Travel	297.1	297.1	297.1	297.1	0.0	0.0	297.1	0.0	0.0	0.0
Services	2,267.7	2,267.7	2,267.7	2,267.7	0.0	0.0	2,267.7	0.0	0.0	0.0
Commodities	275.4	275.4	275.4	275.4	0.0	0.0	275.4	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	2,283.0	2,283.0	2,283.0	2,283.0	0.0	0.0	2,283.0	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)	5,931.3	5,981.5	5,931.3	5,981.5	0.0	0.0	5,981.5	50.2 0.8 %	0.0	50.2 0.8 %
1003 G/F Match (UGF)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	521.3	549.1	599.6	549.1	0.0	0.0	549.1	27.8 5.3 %	0.0	-50.5 -8.4 %
1005 GF/Prgm (DGF)	77.3	77.3	77.3	77.3	0.0	0.0	77.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	51.0	51.3	51.0	51.3	0.0	0.0	51.3	0.3 0.6 %	0.0	0.3 0.6 %
1061 CIP Rcpts (Other)	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	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)	693.2	721.0	771.5	721.0	0.0	0.0	721.0	27.8 4.0 %	0.0	-50.5 -6.5 %
Designated General (DGF)	77.3	77.3	77.3	77.3	0.0	0.0	77.3	0.0	0.0	0.0
Other State Funds (Other)	138.5	138.8	138.5	138.8	0.0	0.0	138.8	0.3 0.2 %	0.0	0.3 0.2 %
Federal Receipts (Fed)	5,931.3	5,981.5	5,931.3	5,981.5	0.0	0.0	5,981.5	50.2 0.8 %	0.0	50.2 0.8 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

	[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>	12,739.6	9,630.3	10,209.6	10,159.6	0.0	0.0	10,159.6	-2,580.0 -20.3 %	529.3 5.5 %	-50.0 -0.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,598.1	4,795.7	4,887.0	4,887.0	0.0	0.0	4,887.0	288.9 6.3 %	91.3 1.9 %	0.0
Travel	439.8	437.3	504.2	504.2	0.0	0.0	504.2	64.4 14.6 %	66.9 15.3 %	0.0
Services	4,231.3	3,740.9	4,091.6	4,041.6	0.0	0.0	4,041.6	-189.7 -4.5 %	300.7 8.0 %	-50.0 -1.2 %
Commodities	616.0	616.0	686.4	686.4	0.0	0.0	686.4	70.4 11.4 %	70.4 11.4 %	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	2,854.4	40.4	40.4	40.4	0.0	0.0	40.4	-2,814.0 -98.6 %	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)	6,190.5	6,308.2	6,202.3	6,308.2	0.0	0.0	6,308.2	117.7 1.9 %	0.0	105.9 1.7 %
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,535.9	1,569.0	1,932.4	1,769.0	0.0	0.0	1,769.0	233.1 15.2 %	200.0 12.7 %	-163.4 -8.5 %
1007 I/A Rcpts (Other)	428.2	435.7	408.2	415.7	0.0	0.0	415.7	-12.5 -2.9 %	-20.0 -4.6 %	7.5 1.8 %
1061 CIP Rcpts (Other)	0.0	0.0	20.0	20.0	0.0	0.0	20.0	20.0 >999 %	20.0 >999 %	0.0
1108 Stat Desig (Other)	103.0	104.3	114.7	104.3	0.0	0.0	104.3	1.3 1.3 %	0.0	-10.4 -9.1 %
1168 Tob ED/CES (DGF)	1,125.1	1,152.7	1,352.7	1,352.7	0.0	0.0	1,352.7	227.6 20.2 %	200.0 17.4 %	0.0
1212 Stimulus09 (Fed)	3,306.9	10.4	129.3	139.7	0.0	0.0	139.7	-3,167.2 -95.8 %	129.3 >999 %	10.4 8.0 %
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	2	1	1	1	0	0	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,585.9	1,619.0	1,982.4	1,819.0	0.0	0.0	1,819.0	233.1 14.7 %	200.0 12.4 %	-163.4 -8.2 %
Designated General (DGF)	1,125.1	1,152.7	1,352.7	1,352.7	0.0	0.0	1,352.7	227.6 20.2 %	200.0 17.4 %	0.0
Other State Funds (Other)	531.2	540.0	542.9	540.0	0.0	0.0	540.0	8.8 1.7 %	0.0	-2.9 -0.5 %
Federal Receipts (Fed)	9,497.4	6,318.6	6,331.6	6,447.9	0.0	0.0	6,447.9	-3,049.5 -32.1 %	129.3 2.0 %	116.3 1.8 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[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>	11,336.6	11,399.7	11,399.7	11,399.7	0.0	0.0	11,399.7	63.1 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,211.1	6,418.2	6,418.2	6,418.2	0.0	0.0	6,418.2	207.1 3.3 %	0.0	0.0
Travel	376.8	376.8	376.8	376.8	0.0	0.0	376.8	0.0	0.0	0.0
Services	1,729.8	1,729.8	1,729.8	1,729.8	0.0	0.0	1,729.8	0.0	0.0	0.0
Commodities	1,422.9	1,422.9	1,422.9	1,422.9	0.0	0.0	1,422.9	0.0	0.0	0.0
Capital Outlay	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0	0.0	0.0
Grants, Benefits	1,507.5	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	-144.0 -9.6 %	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)	7,975.7	8,127.6	7,990.9	8,127.6	0.0	0.0	8,127.6	151.9 1.9 %	0.0	136.7 1.7 %
1003 G/F Match (UGF)	477.8	477.8	477.8	477.8	0.0	0.0	477.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,895.3	1,937.7	2,087.2	1,937.7	0.0	0.0	1,937.7	42.4 2.2 %	0.0	-149.5 -7.2 %
1007 I/A Rcpts (Other)	471.9	483.9	471.9	483.9	0.0	0.0	483.9	12.0 2.5 %	0.0	12.0 2.5 %
1061 CIP Rcpts (Other)	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0	0.0
1108 Stat Desig (Other)	359.0	359.8	359.0	359.8	0.0	0.0	359.8	0.8 0.2 %	0.0	0.8 0.2 %
1212 Stimulus09 (Fed)	144.0	0.0	0.0	0.0	0.0	0.0	0.0	-144.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	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)	2,373.1	2,415.5	2,565.0	2,415.5	0.0	0.0	2,415.5	42.4 1.8 %	0.0	-149.5 -5.8 %
Other State Funds (Other)	843.8	856.6	843.8	856.6	0.0	0.0	856.6	12.8 1.5 %	0.0	12.8 1.5 %
Federal Receipts (Fed)	8,119.7	8,127.6	7,990.9	8,127.6	0.0	0.0	8,127.6	7.9 0.1 %	0.0	136.7 1.7 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

	[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>	2,879.8	2,993.5	2,993.5	2,993.5	0.0	0.0	2,993.5	113.7 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,932.2	2,045.9	2,045.9	2,045.9	0.0	0.0	2,045.9	113.7 5.9 %	0.0	0.0
Travel	33.1	33.1	33.1	33.1	0.0	0.0	33.1	0.0	0.0	0.0
Services	857.3	857.3	857.3	857.3	0.0	0.0	857.3	0.0	0.0	0.0
Commodities	34.0	57.2	57.2	57.2	0.0	0.0	57.2	23.2 68.2 %	0.0	0.0
Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0	-23.2 -100.0 %	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)	332.4	342.4	332.4	342.4	0.0	0.0	342.4	10.0 3.0 %	0.0	10.0 3.0 %
1004 Gen Fund (UGF)	90.4	95.6	204.1	95.6	0.0	0.0	95.6	5.2 5.8 %	0.0	-108.5 -53.2 %
1005 GF/Prgm (DGF)	2,215.3	2,300.7	2,215.3	2,300.7	0.0	0.0	2,300.7	85.4 3.9 %	0.0	85.4 3.9 %
1007 I/A Rcpts (Other)	241.7	254.8	241.7	254.8	0.0	0.0	254.8	13.1 5.4 %	0.0	13.1 5.4 %
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	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)	90.4	95.6	204.1	95.6	0.0	0.0	95.6	5.2 5.8 %	0.0	-108.5 -53.2 %
Designated General (DGF)	2,215.3	2,300.7	2,215.3	2,300.7	0.0	0.0	2,300.7	85.4 3.9 %	0.0	85.4 3.9 %
Other State Funds (Other)	241.7	254.8	241.7	254.8	0.0	0.0	254.8	13.1 5.4 %	0.0	13.1 5.4 %
Federal Receipts (Fed)	332.4	342.4	332.4	342.4	0.0	0.0	342.4	10.0 3.0 %	0.0	10.0 3.0 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

	[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>	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	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)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: State Medical Examiner**

	[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>	2,909.9	2,674.5	3,174.5	3,074.5	0.0	0.0	3,074.5	164.6 5.7 %	400.0 15.0 %	-100.0 -3.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,116.0	2,180.6	2,180.6	2,180.6	0.0	0.0	2,180.6	64.6 3.1 %	0.0	0.0
Travel	39.0	39.0	69.0	69.0	0.0	0.0	69.0	30.0 76.9 %	30.0 76.9 %	0.0
Services	700.2	400.2	740.2	640.2	0.0	0.0	640.2	-60.0 -8.6 %	240.0 60.0 %	-100.0 -13.5 %
Commodities	54.7	54.7	184.7	184.7	0.0	0.0	184.7	130.0 237.7 %	130.0 237.7 %	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>										
1002 Fed Rcpts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,888.9	2,653.5	3,153.5	3,053.5	0.0	0.0	3,053.5	164.6 5.7 %	400.0 15.1 %	-100.0 -3.2 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	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)	2,888.9	2,653.5	3,153.5	3,053.5	0.0	0.0	3,053.5	164.6 5.7 %	400.0 15.1 %	-100.0 -3.2 %
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Federal Receipts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

	[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>	7,434.1	7,396.9	7,496.9	7,496.9	0.0	0.0	7,496.9	62.8 0.8 %	100.0 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,490.7	4,653.5	4,723.5	4,723.5	0.0	0.0	4,723.5	232.8 5.2 %	70.0 1.5 %	0.0
Travel	89.7	89.7	89.7	89.7	0.0	0.0	89.7	0.0	0.0	0.0
Services	1,974.6	1,774.6	1,804.6	1,804.6	0.0	0.0	1,804.6	-170.0 -8.6 %	30.0 1.7 %	0.0
Commodities	879.1	879.1	879.1	879.1	0.0	0.0	879.1	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>										
1002 Fed Rcpts (Fed)	2,146.6	2,205.8	2,155.5	2,205.8	0.0	0.0	2,205.8	59.2 2.8 %	0.0	50.3 2.3 %
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,496.1	4,399.0	4,449.3	4,399.0	0.0	0.0	4,399.0	-97.1 -2.2 %	0.0	-50.3 -1.1 %
1005 GF/Prgm (DGF)	69.2	69.9	169.9	169.9	0.0	0.0	169.9	100.7 145.5 %	100.0 143.1 %	0.0
1108 Stat Desig (Other)	624.4	624.4	624.4	624.4	0.0	0.0	624.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,593.9	4,496.8	4,547.1	4,496.8	0.0	0.0	4,496.8	-97.1 -2.1 %	0.0	-50.3 -1.1 %
Designated General (DGF)	69.2	69.9	169.9	169.9	0.0	0.0	169.9	100.7 145.5 %	100.0 143.1 %	0.0
Other State Funds (Other)	624.4	624.4	624.4	624.4	0.0	0.0	624.4	0.0	0.0	0.0
Federal Receipts (Fed)	2,146.6	2,205.8	2,155.5	2,205.8	0.0	0.0	2,205.8	59.2 2.8 %	0.0	50.3 2.3 %



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Tobacco Prevention and Control**

	[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>	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0 9.6 %	750.0 9.6 %	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	3,705.8	3,705.8	3,705.8	3,705.8	0.0	0.0	3,705.8	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	4,107.5	4,107.5	4,857.5	4,857.5	0.0	0.0	4,857.5	750.0 18.3 %	750.0 18.3 %	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>										
1168 Tob ED/CES (DGF)	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0 9.6 %	750.0 9.6 %	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>										
Designated General (DGF)	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0 9.6 %	750.0 9.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

	[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>	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0 11.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0 11.3 %	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)	7,373.4	6,548.4	7,373.4	7,373.4	0.0	0.0	7,373.4	0.0	825.0 12.6 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0 11.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services 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>	17,624.1	16,174.4	19,350.4	19,650.4	0.0	0.0	19,650.4	2,026.3 11.5 %	3,476.0 21.5 %	300.0 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	12,943.3	12,880.2	14,507.7	14,507.7	0.0	0.0	14,507.7	1,564.4 12.1 %	1,627.5 12.6 %	0.0
Travel	803.4	589.4	866.4	866.4	0.0	0.0	866.4	63.0 7.8 %	277.0 47.0 %	0.0
Services	3,182.5	2,255.2	3,148.7	3,148.7	0.0	0.0	3,148.7	-33.8 -1.1 %	893.5 39.6 %	0.0
Commodities	564.6	361.8	739.8	739.8	0.0	0.0	739.8	175.2 31.0 %	378.0 104.5 %	0.0
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	87.8	0.0	0.0	0.0
Grants, Benefits	42.5	0.0	0.0	0.0	0.0	0.0	0.0	-42.5 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,647.8	8,904.7	9,604.7	9,604.7	0.0	0.0	9,604.7	956.9 11.1 %	700.0 7.9 %	0.0
1003 G/F Match (UGF)	3,689.3	3,830.6	5,330.6	5,330.6	0.0	0.0	5,330.6	1,641.3 44.5 %	1,500.0 39.2 %	0.0
1004 Gen Fund (UGF)	2,064.1	509.6	1,209.6	1,209.6	0.0	0.0	1,209.6	-854.5 -41.4 %	700.0 137.4 %	0.0
1007 I/A Rcpts (Other)	103.8	103.8	103.8	103.8	0.0	0.0	103.8	0.0	0.0	0.0
1037 GF/MH (UGF)	2,723.4	2,819.3	2,819.3	3,119.3	0.0	0.0	3,119.3	395.9 14.5 %	300.0 10.6 %	300.0 10.6 %
1092 MHTAAR (Other)	395.7	6.4	282.4	282.4	0.0	0.0	282.4	-113.3 -28.6 %	276.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	134	134	134	134	0	0	134	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,476.8	7,159.5	9,359.5	9,659.5	0.0	0.0	9,659.5	1,182.7 14.0 %	2,500.0 34.9 %	300.0 3.2 %
Other State Funds (Other)	499.5	110.2	386.2	386.2	0.0	0.0	386.2	-113.3 -22.7 %	276.0 250.5 %	0.0
Federal Receipts (Fed)	8,647.8	8,904.7	9,604.7	9,604.7	0.0	0.0	9,604.7	956.9 11.1 %	700.0 7.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

	[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>	12,903.2	12,778.2	12,903.2	13,203.2	0.0	0.0	13,203.2	300.0 2.3 %	425.0 3.3 %	300.0 2.3 %
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	155.0	30.0	30.0	30.0	0.0	0.0	30.0	-125.0 -80.6 %	0.0	0.0
Commodities	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
Grants, Benefits	12,748.2	12,748.2	12,873.2	12,873.2	0.0	0.0	12,873.2	125.0 1.0 %	125.0 1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,341.3	3,341.3	3,341.3	3,641.3	0.0	0.0	3,641.3	300.0 9.0 %	300.0 9.0 %	300.0 9.0 %
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0	2,684.1	0.0	0.0	0.0
1092 MHTAAR (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	125.0 >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
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,669.8	6,669.8	6,669.8	6,969.8	0.0	0.0	6,969.8	300.0 4.5 %	300.0 4.5 %	300.0 4.5 %
Other State Funds (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	125.0 >999 %	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential 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>	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	815.0	815.0	815.0	815.0	0.0	0.0	815.0	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)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Community Developmental Disabilities Grants**

	[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>	14,498.8	14,271.3	14,498.8	14,498.8	0.0	0.0	14,498.8	0.0	227.5 1.6 %	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	125.8	125.8	125.8	125.8	0.0	0.0	125.8	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	14,373.0	14,145.5	14,373.0	14,373.0	0.0	0.0	14,373.0	0.0	227.5 1.6 %	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)	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0	5,810.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.2	763.2	763.2	763.2	0.0	0.0	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	0.0	227.5	227.5	0.0	0.0	227.5	0.0	227.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0	13,508.1	0.0	0.0	0.0
Other State Funds (Other)	990.7	763.2	990.7	990.7	0.0	0.0	990.7	0.0	227.5 29.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[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>	493.7	423.7	514.7	514.7	0.0	0.0	514.7	21.0 4.3 %	91.0 21.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	398.8	332.9	423.9	423.9	0.0	0.0	423.9	25.1 6.3 %	91.0 27.3 %	0.0
Travel	42.4	42.4	42.4	42.4	0.0	0.0	42.4	0.0	0.0	0.0
Services	44.2	40.1	40.1	40.1	0.0	0.0	40.1	-4.1 -9.3 %	0.0	0.0
Commodities	8.3	8.3	8.3	8.3	0.0	0.0	8.3	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)	48.1	48.1	48.1	48.1	0.0	0.0	48.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	326.1	340.8	340.8	340.8	0.0	0.0	340.8	14.7 4.5 %	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	89.9	5.2	96.2	96.2	0.0	0.0	96.2	6.3 7.0 %	91.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	77.7	77.7	77.7	77.7	0.0	0.0	77.7	0.0	0.0	0.0
Other State Funds (Other)	416.0	346.0	437.0	437.0	0.0	0.0	437.0	21.0 5.0 %	91.0 26.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

	[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>	2,710.1	2,301.8	2,536.8	2,536.8	0.0	0.0	2,536.8	-173.3 -6.4 %	235.0 10.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	855.8	782.5	884.9	884.9	0.0	0.0	884.9	29.1 3.4 %	102.4 13.1 %	0.0
Travel	221.4	221.4	225.4	225.4	0.0	0.0	225.4	4.0 1.8 %	4.0 1.8 %	0.0
Services	1,446.9	1,261.9	1,390.5	1,390.5	0.0	0.0	1,390.5	-56.4 -3.9 %	128.6 10.2 %	0.0
Commodities	31.0	36.0	36.0	36.0	0.0	0.0	36.0	5.0 16.1 %	0.0	0.0
Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
Grants, Benefits	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,716.7	1,739.2	1,739.2	1,739.2	0.0	0.0	1,739.2	22.5 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	255.5	261.9	261.9	261.9	0.0	0.0	261.9	6.4 2.5 %	0.0	0.0
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0
1092 MHTAAR (Other)	440.9	3.7	238.7	238.7	0.0	0.0	238.7	-202.2 -45.9 %	235.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0
Other State Funds (Other)	696.4	265.6	500.6	500.6	0.0	0.0	500.6	-195.8 -28.1 %	235.0 88.5 %	0.0
Federal Receipts (Fed)	1,716.7	1,739.2	1,739.2	1,739.2	0.0	0.0	1,739.2	22.5 1.3 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public 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>	1,629.9	1,681.7	1,681.7	1,681.7	0.0	0.0	1,681.7	51.8 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,381.6	1,433.4	1,433.4	1,433.4	0.0	0.0	1,433.4	51.8 3.7 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	191.6	191.6	191.6	191.6	0.0	0.0	191.6	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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>										
1002 Fed Rcpts (Fed)	951.6	987.1	987.1	987.1	0.0	0.0	987.1	35.5 3.7 %	0.0	0.0
1003 G/F Match (UGF)	109.4	113.0	0.0	0.0	0.0	0.0	0.0	-109.4 -100.0 %	-113.0 -100.0 %	0.0
1004 Gen Fund (UGF)	229.6	238.0	351.0	351.0	0.0	0.0	351.0	121.4 52.9 %	113.0 47.5 %	0.0
1007 I/A Rcpts (Other)	339.3	343.6	343.6	343.6	0.0	0.0	343.6	4.3 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	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)	339.0	351.0	351.0	351.0	0.0	0.0	351.0	12.0 3.5 %	0.0	0.0
Other State Funds (Other)	339.3	343.6	343.6	343.6	0.0	0.0	343.6	4.3 1.3 %	0.0	0.0
Federal Receipts (Fed)	951.6	987.1	987.1	987.1	0.0	0.0	987.1	35.5 3.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

	[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>	1,199.3	1,226.7	1,226.7	1,226.7	0.0	0.0	1,226.7	27.4 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	754.3	781.7	781.7	781.7	0.0	0.0	781.7	27.4 3.6 %	0.0	0.0
Travel	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0	0.0
Services	365.3	365.3	365.3	365.3	0.0	0.0	365.3	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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>										
1002 Fed Rcpts (Fed)	586.9	600.6	600.6	600.6	0.0	0.0	600.6	13.7 2.3 %	0.0	0.0
1003 G/F Match (UGF)	612.4	626.1	626.1	626.1	0.0	0.0	626.1	13.7 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	612.4	626.1	626.1	626.1	0.0	0.0	626.1	13.7 2.2 %	0.0	0.0
Federal Receipts (Fed)	586.9	600.6	600.6	600.6	0.0	0.0	600.6	13.7 2.3 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

	[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>	2,900.6	2,779.4	2,894.4	2,894.4	0.0	0.0	2,894.4	-6.2 -0.2 %	115.0 4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,062.3	2,133.1	2,248.1	2,248.1	0.0	0.0	2,248.1	185.8 9.0 %	115.0 5.4 %	0.0
Travel	162.0	120.0	120.0	120.0	0.0	0.0	120.0	-42.0 -25.9 %	0.0	0.0
Services	632.8	503.3	503.3	503.3	0.0	0.0	503.3	-129.5 -20.5 %	0.0	0.0
Commodities	42.7	22.2	22.2	22.2	0.0	0.0	22.2	-20.5 -48.0 %	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	674.3	692.3	692.3	692.3	0.0	0.0	692.3	18.0 2.7 %	0.0	0.0
1003 G/F Match (UGF)	581.4	600.2	600.2	600.2	0.0	0.0	600.2	18.8 3.2 %	0.0	0.0
1004 Gen Fund (UGF)	635.8	523.1	523.1	523.1	0.0	0.0	523.1	-112.7 -17.7 %	0.0	0.0
1007 I/A Rcpts (Other)	633.9	644.1	644.1	644.1	0.0	0.0	644.1	10.2 1.6 %	0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0	0.0
1092 MHTAAR (Other)	60.0	0.0	115.0	115.0	0.0	0.0	115.0	55.0 91.7 %	115.0 >999 %	0.0
1108 Stat Desig (Other)	198.5	203.0	203.0	203.0	0.0	0.0	203.0	4.5 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	16	16	16	0	0	16	-1 -5.9 %	0	0
Perm Part Time	0	1	1	1	0	0	1	1 >999 %	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,327.0	1,233.1	1,233.1	1,233.1	0.0	0.0	1,233.1	-93.9 -7.1 %	0.0	0.0
Other State Funds (Other)	899.3	854.0	969.0	969.0	0.0	0.0	969.0	69.7 7.8 %	115.0 13.5 %	0.0
Federal Receipts (Fed)	674.3	692.3	692.3	692.3	0.0	0.0	692.3	18.0 2.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	[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>	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	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	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)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support 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>	10,784.6	11,239.6	11,239.6	11,239.6	0.0	0.0	11,239.6	455.0 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,302.7	8,757.7	8,757.7	8,757.7	0.0	0.0	8,757.7	455.0 5.5 %	0.0	0.0
Travel	92.2	92.2	92.2	92.2	0.0	0.0	92.2	0.0	0.0	0.0
Services	2,231.2	2,231.2	2,231.2	2,231.2	0.0	0.0	2,231.2	0.0	0.0	0.0
Commodities	158.5	158.5	158.5	158.5	0.0	0.0	158.5	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>										
1002 Fed Rcpts (Fed)	3,967.4	4,109.6	4,109.6	4,109.6	0.0	0.0	4,109.6	142.2 3.6 %	0.0	0.0
1003 G/F Match (UGF)	1,406.7	1,470.9	0.0	0.0	0.0	0.0	0.0	-1,406.7 -100.0 %	-1,470.9 -100.0 %	0.0
1004 Gen Fund (UGF)	4,451.9	4,695.6	6,261.1	6,261.1	0.0	0.0	6,261.1	1,809.2 40.6 %	1,565.5 33.3 %	0.0
1007 I/A Rcpts (Other)	726.4	731.3	731.3	731.3	0.0	0.0	731.3	4.9 0.7 %	0.0	0.0
1037 GF/MH (UGF)	94.6	94.6	0.0	0.0	0.0	0.0	0.0	-94.6 -100.0 %	-94.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
1108 Stat Desig (Other)	76.8	76.8	76.8	76.8	0.0	0.0	76.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	96	96	96	96	0	0	96	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)	5,953.2	6,261.1	6,261.1	6,261.1	0.0	0.0	6,261.1	307.9 5.2 %	0.0	0.0
Other State Funds (Other)	864.0	868.9	868.9	868.9	0.0	0.0	868.9	4.9 0.6 %	0.0	0.0
Federal Receipts (Fed)	3,967.4	4,109.6	4,109.6	4,109.6	0.0	0.0	4,109.6	142.2 3.6 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Hearings and Appeals**

	[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>	981.9	1,006.8	1,006.8	1,006.8	0.0	0.0	1,006.8	24.9 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	771.9	812.8	812.8	812.8	0.0	0.0	812.8	40.9 5.3 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
Services	170.9	154.9	154.9	154.9	0.0	0.0	154.9	-16.0 -9.4 %	0.0	0.0
Commodities	15.1	15.1	15.1	15.1	0.0	0.0	15.1	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>										
1002 Fed Rcpts (Fed)	381.1	390.7	390.7	390.7	0.0	0.0	390.7	9.6 2.5 %	0.0	0.0
1003 G/F Match (UGF)	560.3	575.6	575.6	575.6	0.0	0.0	575.6	15.3 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	40.5	40.5	40.5	40.5	0.0	0.0	40.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	6	6	6	0	0	6	1 20.0 %	0	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.8	616.1	616.1	616.1	0.0	0.0	616.1	15.3 2.5 %	0.0	0.0
Federal Receipts (Fed)	381.1	390.7	390.7	390.7	0.0	0.0	390.7	9.6 2.5 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Medicaid School Based Administrative Claims**

	[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>	2,879.4	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 %
<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	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 %
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>										
1188 Fed Unstr (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 %
<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>										
Federal Receipts (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 %

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	[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>	1,275.7	1,325.7	1,325.7	1,325.7	0.0	0.0	1,325.7	50.0 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	996.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	50.0 5.0 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0
Services	199.9	199.9	199.9	199.9	0.0	0.0	199.9	0.0	0.0	0.0
Commodities	19.1	19.1	19.1	19.1	0.0	0.0	19.1	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>										
1002 Fed Rcpts (Fed)	126.3	128.0	128.0	128.0	0.0	0.0	128.0	1.7 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	170.2	175.3	175.3	175.3	0.0	0.0	175.3	5.1 3.0 %	0.0	0.0
1061 CIP Rcpts (Other)	979.2	1,022.4	1,022.4	1,022.4	0.0	0.0	1,022.4	43.2 4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	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>										
Other State Funds (Other)	1,149.4	1,197.7	1,197.7	1,197.7	0.0	0.0	1,197.7	48.3 4.2 %	0.0	0.0
Federal Receipts (Fed)	126.3	128.0	128.0	128.0	0.0	0.0	128.0	1.7 1.3 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology 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>	16,377.6	16,920.3	17,575.3	17,575.3	0.0	0.0	17,575.3	1,197.7 7.3 %	655.0 3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,267.0	12,809.7	13,464.7	13,464.7	0.0	0.0	13,464.7	1,197.7 9.8 %	655.0 5.1 %	0.0
Travel	116.0	116.0	116.0	116.0	0.0	0.0	116.0	0.0	0.0	0.0
Services	3,803.6	3,803.6	3,803.6	3,803.6	0.0	0.0	3,803.6	0.0	0.0	0.0
Commodities	191.0	191.0	191.0	191.0	0.0	0.0	191.0	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>										
1002 Fed Rcpts (Fed)	7,237.0	7,407.1	7,662.1	7,662.1	0.0	0.0	7,662.1	425.1 5.9 %	255.0 3.4 %	0.0
1003 G/F Match (UGF)	2,520.6	2,639.0	0.0	0.0	0.0	0.0	0.0	-2,520.6 -100.0 %	-2,639.0 -100.0 %	0.0
1004 Gen Fund (UGF)	4,317.0	4,506.2	8,448.9	8,448.9	0.0	0.0	8,448.9	4,131.9 95.7 %	3,942.7 87.5 %	0.0
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,084.1	1,100.1	1,100.1	1,100.1	0.0	0.0	1,100.1	16.0 1.5 %	0.0	0.0
1037 GF/MH (UGF)	866.8	903.7	0.0	0.0	0.0	0.0	0.0	-866.8 -100.0 %	-903.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	206.2	214.7	214.7	214.7	0.0	0.0	214.7	8.5 4.1 %	0.0	0.0
1108 Stat Desig (Other)	143.1	146.7	146.7	146.7	0.0	0.0	146.7	3.6 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	120	120	120	120	0	0	120	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,704.4	8,048.9	8,448.9	8,448.9	0.0	0.0	8,448.9	744.5 9.7 %	400.0 5.0 %	0.0
Designated General (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Other State Funds (Other)	1,433.4	1,461.5	1,461.5	1,461.5	0.0	0.0	1,461.5	28.1 2.0 %	0.0	0.0
Federal Receipts (Fed)	7,237.0	7,407.1	7,662.1	7,662.1	0.0	0.0	7,662.1	425.1 5.9 %	255.0 3.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Maintenance**

	[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>	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	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	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>										
1007 I/A Rcpts (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Pioneers' Homes Facilities Maintenance**

	[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>	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	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	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>										
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

	[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>	4,992.9	4,911.1	4,911.1	4,992.9	0.0	0.0	4,992.9	0.0	81.8 1.7 %	81.8 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,992.9	4,911.1	4,911.1	4,992.9	0.0	0.0	4,992.9	0.0	81.8 1.7 %	81.8 1.7 %
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>										
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,138.0	4,056.2	4,056.2	4,138.0	0.0	0.0	4,138.0	0.0	81.8 2.0 %	81.8 2.0 %
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,488.0	4,406.2	4,406.2	4,488.0	0.0	0.0	4,488.0	0.0	81.8 1.9 %	81.8 1.9 %
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

	[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>	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %
<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	1,685.3	1,485.3	1,485.3	1,485.3	0.0	0.0	1,485.3	-200.0 -11.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %
<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)	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %

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

**Numbers and Language**

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

**Appropriation: Community Initiative Matching Grants  
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[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>	689.3	692.8	692.8	832.8	0.0	0.0	832.8	143.5 20.8 %	140.0 20.2 %	140.0 20.2 %
<u>Objects of Expenditure</u>										
Personal Services	92.5	96.0	96.0	96.0	0.0	0.0	96.0	3.5 3.8 %	0.0	0.0
Travel	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	17.3	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	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	140.0	0.0	0.0	140.0	140.0 >999 %	140.0 >999 %	140.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5 21.2 %	140.0 20.6 %	140.0 20.6 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	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)	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5 21.2 %	140.0 20.6 %	140.0 20.6 %
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid 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>	169,637.9	160,570.4	177,297.6	177,297.6	0.0	0.0	177,297.6	7,659.7 4.5 %	16,727.2 10.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	1,551.9	1,551.9	0.0	0.0	1,551.9	1,551.9 >999 %	1,551.9 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	169,637.9	160,570.4	175,745.7	175,745.7	0.0	0.0	175,745.7	6,107.8 3.6 %	15,175.3 9.5 %	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)	91,846.6	85,056.8	111,642.4	111,642.4	0.0	0.0	111,642.4	19,795.8 21.6 %	26,585.6 31.3 %	0.0
1003 G/F Match (UGF)	7,130.8	7,130.8	7,518.8	7,518.8	0.0	0.0	7,518.8	388.0 5.4 %	388.0 5.4 %	0.0
1004 Gen Fund (UGF)	2,224.9	262.9	0.0	0.0	0.0	0.0	0.0	-2,224.9 -100.0 %	-262.9 -100.0 %	0.0
1037 GF/MH (UGF)	51,106.7	50,550.3	55,918.9	55,918.9	0.0	0.0	55,918.9	4,812.2 9.4 %	5,368.6 10.6 %	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	15,111.4	15,352.1	0.0	0.0	0.0	0.0	0.0	-15,111.4 -100.0 %	-15,352.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	60,462.4	57,944.0	63,437.7	63,437.7	0.0	0.0	63,437.7	2,975.3 4.9 %	5,493.7 9.5 %	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
Federal Receipts (Fed)	106,958.0	100,408.9	111,642.4	111,642.4	0.0	0.0	111,642.4	4,684.4 4.4 %	11,233.5 11.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Children's Medicaid 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>	16,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0	13,937.4	-2,625.0 -15.8 %	375.0 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0	13,937.4	-2,625.0 -15.8 %	375.0 2.8 %	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)	10,441.8	7,441.8	8,353.4	8,353.4	0.0	0.0	8,353.4	-2,088.4 -20.0 %	911.6 12.2 %	0.0
1003 G/F Match (UGF)	1,642.7	1,642.7	1,830.2	1,830.2	0.0	0.0	1,830.2	187.5 11.4 %	187.5 11.4 %	0.0
1004 Gen Fund (UGF)	994.5	850.0	850.0	850.0	0.0	0.0	850.0	-144.5 -14.5 %	0.0	0.0
1037 GF/MH (UGF)	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	2,903.8	0.0	0.0	0.0
1212 Stimulus09 (Fed)	579.6	724.1	0.0	0.0	0.0	0.0	0.0	-579.6 -100.0 %	-724.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,541.0	5,396.5	5,584.0	5,584.0	0.0	0.0	5,584.0	43.0 0.8 %	187.5 3.5 %	0.0
Federal Receipts (Fed)	11,021.4	8,165.9	8,353.4	8,353.4	0.0	0.0	8,353.4	-2,668.0 -24.2 %	187.5 2.3 %	0.0



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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid 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>	9,427.4	8,745.9	8,995.5	8,995.5	0.0	0.0	8,995.5	-431.9 -4.6 %	249.6 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,427.4	8,745.9	8,995.5	8,995.5	0.0	0.0	8,995.5	-431.9 -4.6 %	249.6 2.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,466.0	5,106.0	5,973.3	5,973.3	0.0	0.0	5,973.3	507.3 9.3 %	867.3 17.0 %	0.0
1003 G/F Match (UGF)	3,053.8	2,874.2	3,022.2	3,022.2	0.0	0.0	3,022.2	-31.6 -1.0 %	148.0 5.1 %	0.0
1004 Gen Fund (UGF)	91.9	0.0	0.0	0.0	0.0	0.0	0.0	-91.9 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	815.7	765.7	0.0	0.0	0.0	0.0	0.0	-815.7 -100.0 %	-765.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,145.7	2,874.2	3,022.2	3,022.2	0.0	0.0	3,022.2	-123.5 -3.9 %	148.0 5.1 %	0.0
Federal Receipts (Fed)	6,281.7	5,871.7	5,973.3	5,973.3	0.0	0.0	5,973.3	-308.4 -4.9 %	101.6 1.7 %	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid 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>	782,737.2	764,201.1	850,993.3	850,444.3	0.0	0.0	850,444.3	67,707.1 8.7 %	86,243.2 11.3 %	-549.0 -0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	3,707.7	24,951.7	24,951.7	24,951.7	0.0	0.0	24,951.7	21,244.0 573.0 %	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	779,029.5	739,249.4	826,041.6	826,041.6	0.0	0.0	826,041.6	47,012.1 6.0 %	86,792.2 11.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	-549.0	0.0	0.0	-549.0	-549.0 <-999 %	-549.0 <-999 %	-549.0 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	486,428.3	470,115.3	586,519.3	586,519.3	0.0	0.0	586,519.3	100,091.0 20.6 %	116,404.0 24.8 %	0.0	
1003 G/F Match (UGF)	196,770.8	198,400.4	223,931.8	223,931.8	0.0	0.0	223,931.8	27,161.0 13.8 %	25,531.4 12.9 %	0.0	
1004 Gen Fund (UGF)	37,157.6	29,898.0	29,898.0	29,349.0	0.0	0.0	29,349.0	-7,808.6 -21.0 %	-549.0 -1.8 %	-549.0 -1.8 %	
1005 GF/Prgm (DGF)	750.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0	8,890.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	906.3	906.3	906.3	906.3	0.0	0.0	906.3	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	51,736.3	55,143.2	0.0	0.0	0.0	0.0	0.0	-51,736.3 -100.0 %	-55,143.2 -100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	233,928.4	228,298.4	253,829.8	253,280.8	0.0	0.0	253,280.8	19,352.4 8.3 %	24,982.4 10.9 %	-549.0 -0.2 %	
Designated General (DGF)	847.5	847.5	847.5	847.5	0.0	0.0	847.5	0.0	0.0	0.0	
Other State Funds (Other)	9,796.7	9,796.7	9,796.7	9,796.7	0.0	0.0	9,796.7	0.0	0.0	0.0	
Federal Receipts (Fed)	538,164.6	525,258.5	586,519.3	586,519.3	0.0	0.0	586,519.3	48,354.7 9.0 %	61,260.8 11.7 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid 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>	433,812.8	399,873.5	463,820.0	463,820.0	0.0	519.0	464,339.0	30,526.2 7.0 %	64,465.5 16.1 %	519.0 0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0	2,033.8	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	431,779.0	397,839.7	461,786.2	461,786.2	0.0	519.0	462,305.2	30,526.2 7.1 %	64,465.5 16.2 %	519.0 0.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	226,656.9	204,662.2	284,093.6	284,093.6	0.0	259.5	284,353.1	57,696.2 25.5 %	79,690.9 38.9 %	259.5 0.1 %	
1003 G/F Match (UGF)	141,168.5	134,713.2	160,688.5	160,688.5	0.0	259.5	160,948.0	19,779.5 14.0 %	26,234.8 19.5 %	259.5 0.2 %	
1004 Gen Fund (UGF)	20,873.9	15,285.7	15,285.7	15,285.7	0.0	0.0	15,285.7	-5,588.2 -26.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0	2,552.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	41,361.3	41,460.2	0.0	0.0	0.0	0.0	0.0	-41,361.3 -100.0 %	-41,460.2 -100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	162,042.4	149,998.9	175,974.2	175,974.2	0.0	259.5	176,233.7	14,191.3 8.8 %	26,234.8 17.5 %	259.5 0.1 %	
Other State Funds (Other)	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0	3,752.2	0.0	0.0	0.0	
Federal Receipts (Fed)	268,018.2	246,122.4	284,093.6	284,093.6	0.0	259.5	284,353.1	16,334.9 6.1 %	38,230.7 15.5 %	259.5 0.1 %	

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

	[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>	1,158.2	1,186.0	1,186.0	1,186.0	0.0	0.0	1,186.0	27.8 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.2	936.6	936.6	936.6	0.0	0.0	936.6	33.4 3.7 %	0.0	0.0
Travel	38.7	38.7	38.7	38.7	0.0	0.0	38.7	0.0	0.0	0.0
Services	204.6	199.0	199.0	199.0	0.0	0.0	199.0	-5.6 -2.7 %	0.0	0.0
Commodities	11.7	11.7	11.7	11.7	0.0	0.0	11.7	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)	662.2	671.1	671.1	671.1	0.0	0.0	671.1	8.9 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	496.0	514.9	514.9	514.9	0.0	0.0	514.9	18.9 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	662.2	671.1	671.1	671.1	0.0	0.0	671.1	8.9 1.3 %	0.0	0.0
Other State Funds (Other)	496.0	514.9	514.9	514.9	0.0	0.0	514.9	18.9 3.8 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

	[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>	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	459.9	475.5	475.5	475.5	0.0	0.0	475.5	15.6 3.4 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Services	52.7	52.7	52.7	52.7	0.0	0.0	52.7	0.0	0.0	0.0
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	9.0	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)	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6 3.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Management 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>	3,275.6	3,430.3	3,430.3	3,430.3	0.0	0.0	3,430.3	154.7 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,823.3	2,997.4	2,997.4	2,997.4	0.0	0.0	2,997.4	174.1 6.2 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	356.6	337.2	337.2	337.2	0.0	0.0	337.2	-19.4 -5.4 %	0.0	0.0
Commodities	73.2	73.2	73.2	73.2	0.0	0.0	73.2	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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>										
1002 Fed Rcpts (Fed)	2,348.7	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	108.1 4.6 %	0.0	0.0
1003 G/F Match (UGF)	194.3	203.3	203.3	203.3	0.0	0.0	203.3	9.0 4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	732.6	770.2	770.2	770.2	0.0	0.0	770.2	37.6 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	1	1	1	0	0	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	194.3	203.3	203.3	203.3	0.0	0.0	203.3	9.0 4.6 %	0.0	0.0
Other State Funds (Other)	732.6	770.2	770.2	770.2	0.0	0.0	770.2	37.6 5.1 %	0.0	0.0
Federal Receipts (Fed)	2,348.7	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	108.1 4.6 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Human 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>	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	846.5	846.5	846.5	846.5	0.0	0.0	846.5	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	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)	241.4	241.4	241.4	241.4	0.0	0.0	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	605.1	605.1	605.1	0.0	0.0	605.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	241.4	241.4	241.4	241.4	0.0	0.0	241.4	0.0	0.0	0.0
Other State Funds (Other)	605.1	605.1	605.1	605.1	0.0	0.0	605.1	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

	[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>	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	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	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)	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

	[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>	7,378.0	7,590.2	7,590.2	7,590.2	0.0	0.0	7,590.2	212.2 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,046.8	4,370.9	4,370.9	4,370.9	0.0	0.0	4,370.9	324.1 8.0 %	0.0	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
Services	3,217.3	3,105.4	3,105.4	3,105.4	0.0	0.0	3,105.4	-111.9 -3.5 %	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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>										
1002 Fed Rcpts (Fed)	5,065.7	5,193.1	5,193.1	5,193.1	0.0	0.0	5,193.1	127.4 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	508.8	522.6	522.6	522.6	0.0	0.0	522.6	13.8 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,803.5	1,874.5	1,874.5	1,874.5	0.0	0.0	1,874.5	71.0 3.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	508.8	522.6	522.6	522.6	0.0	0.0	522.6	13.8 2.7 %	0.0	0.0
Other State Funds (Other)	1,803.5	1,874.5	1,874.5	1,874.5	0.0	0.0	1,874.5	71.0 3.9 %	0.0	0.0
Federal Receipts (Fed)	5,065.7	5,193.1	5,193.1	5,193.1	0.0	0.0	5,193.1	127.4 2.5 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

	[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>	5,444.6	4,899.2	4,883.4	4,883.4	0.0	0.0	4,883.4	-561.2 -10.3 %	-15.8 -0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,683.2	3,780.4	3,780.4	3,780.4	0.0	0.0	3,780.4	97.2 2.6 %	0.0	0.0
Travel	107.4	97.4	97.4	97.4	0.0	0.0	97.4	-10.0 -9.3 %	0.0	0.0
Services	1,524.2	898.6	882.8	882.8	0.0	0.0	882.8	-641.4 -42.1 %	-15.8 -1.8 %	0.0
Commodities	114.8	107.8	107.8	107.8	0.0	0.0	107.8	-7.0 -6.1 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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>										
1002 Fed Rcpts (Fed)	1,642.7	1,692.0	1,692.0	1,692.0	0.0	0.0	1,692.0	49.3 3.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,399.0	1,460.5	1,460.5	1,460.5	0.0	0.0	1,460.5	61.5 4.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,414.8	1,493.8	1,493.8	1,493.8	0.0	0.0	1,493.8	79.0 5.6 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	121.7	126.9	126.9	126.9	0.0	0.0	126.9	5.2 4.3 %	0.0	0.0
1212 Stimulus09 (Fed)	756.2	15.8	0.0	0.0	0.0	0.0	0.0	-756.2 -100.0 %	-15.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	1	1	1	0	0	1	-2 -66.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,399.0	1,460.5	1,460.5	1,460.5	0.0	0.0	1,460.5	61.5 4.4 %	0.0	0.0
Designated General (DGF)	121.7	126.9	126.9	126.9	0.0	0.0	126.9	5.2 4.3 %	0.0	0.0
Other State Funds (Other)	1,525.0	1,604.0	1,604.0	1,604.0	0.0	0.0	1,604.0	79.0 5.2 %	0.0	0.0
Federal Receipts (Fed)	2,398.9	1,707.8	1,692.0	1,692.0	0.0	0.0	1,692.0	-706.9 -29.5 %	-15.8 -0.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

	[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>	5,362.9	5,460.2	5,460.2	5,460.2	0.0	75.0	5,535.2	172.3 3.2 %	75.0 1.4 %	75.0 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,024.1	4,196.4	4,196.4	4,196.4	0.0	0.0	4,196.4	172.3 4.3 %	0.0	0.0
Travel	150.8	150.8	150.8	150.8	0.0	0.0	150.8	0.0	0.0	0.0
Services	1,031.7	956.7	956.7	956.7	0.0	75.0	1,031.7	0.0	75.0 7.8 %	75.0 7.8 %
Commodities	68.1	68.1	68.1	68.1	0.0	0.0	68.1	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Grants, Benefits	73.8	73.8	73.8	73.8	0.0	0.0	73.8	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)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,359.6	5,456.9	5,456.9	5,456.9	0.0	75.0	5,531.9	172.3 3.2 %	75.0 1.4 %	75.0 1.4 %
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	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)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Designated General (DGF)	5,359.6	5,456.9	5,456.9	5,456.9	0.0	75.0	5,531.9	172.3 3.2 %	75.0 1.4 %	75.0 1.4 %

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Appeals Commission**

	[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>	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	346.5	357.2	357.2	357.2	0.0	0.0	357.2	10.7 3.1 %	0.0	0.0
Travel	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	187.4	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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>										
1157 Wrks Safe (DGF)	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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>										
Designated General (DGF)	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7 1.9 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[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>	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	100.0	100.0	100.0	0.0	0.0	100.0	50.0 100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	230.0	180.0	180.0	180.0	0.0	0.0	180.0	-50.0 -21.7 %	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>										
1203 WCBenGF (DGF)	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

	[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>	3,985.0	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	9.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	179.1	188.7	188.7	188.7	0.0	0.0	188.7	9.6 5.4 %	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	51.2	51.2	51.2	51.2	0.0	0.0	51.2	0.0	0.0	0.0
Commodities	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	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)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	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
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
Designated General (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

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Fishermens Fund**

	[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>	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	200.8	212.4	212.4	212.4	0.0	0.0	212.4	11.6 5.8 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	191.2	191.2	191.2	191.2	0.0	0.0	191.2	0.0	0.0	0.0
Commodities	16.6	16.6	16.6	16.6	0.0	0.0	16.6	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	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	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>										
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
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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>										
Designated General (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

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour 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>	2,285.2	2,366.4	2,388.6	2,388.6	0.0	0.0	2,388.6	103.4 4.5 %	22.2 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,869.6	1,982.4	1,982.4	1,982.4	0.0	0.0	1,982.4	112.8 6.0 %	0.0	0.0
Travel	45.3	45.3	45.3	45.3	0.0	0.0	45.3	0.0	0.0	0.0
Services	343.8	312.2	334.4	334.4	0.0	0.0	334.4	-9.4 -2.7 %	22.2 7.1 %	0.0
Commodities	26.5	26.5	26.5	26.5	0.0	0.0	26.5	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)	1,755.6	1,812.9	1,812.9	1,812.9	0.0	0.0	1,812.9	57.3 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	529.6	553.5	575.7	575.7	0.0	0.0	575.7	46.1 8.7 %	22.2 4.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	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)	1,755.6	1,812.9	1,812.9	1,812.9	0.0	0.0	1,812.9	57.3 3.3 %	0.0	0.0
Other State Funds (Other)	529.6	553.5	575.7	575.7	0.0	0.0	575.7	46.1 8.7 %	22.2 4.0 %	0.0



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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

	[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>	2,740.6	2,826.7	2,826.7	2,826.7	0.0	0.0	2,826.7	86.1 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,157.5	2,243.6	2,243.6	2,243.6	0.0	0.0	2,243.6	86.1 4.0 %	0.0	0.0
Travel	125.9	125.9	125.9	125.9	0.0	0.0	125.9	0.0	0.0	0.0
Services	407.3	407.3	407.3	407.3	0.0	0.0	407.3	0.0	0.0	0.0
Commodities	49.9	49.9	49.9	49.9	0.0	0.0	49.9	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)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	77.0	80.7	80.7	80.7	0.0	0.0	80.7	3.7 4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	678.0	704.5	704.5	704.5	0.0	0.0	704.5	26.5 3.9 %	0.0	0.0
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
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	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)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Designated General (DGF)	2,061.3	2,120.9	2,120.9	2,120.9	0.0	0.0	2,120.9	59.6 2.9 %	0.0	0.0
Other State Funds (Other)	678.0	704.5	704.5	704.5	0.0	0.0	704.5	26.5 3.9 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

	[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>	5,713.0	5,919.3	5,919.3	5,919.3	0.0	0.0	5,919.3	206.3 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,845.5	4,001.4	4,001.4	4,001.4	0.0	0.0	4,001.4	155.9 4.1 %	0.0	0.0
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0	0.0	0.0
Services	1,488.6	1,539.0	1,539.0	1,539.0	0.0	0.0	1,539.0	50.4 3.4 %	0.0	0.0
Commodities	87.4	87.4	87.4	87.4	0.0	0.0	87.4	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>										
1002 Fed Rcpts (Fed)	2,441.9	2,514.7	2,441.9	2,441.9	0.0	0.0	2,441.9	0.0	-72.8 -2.9 %	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	291.5	301.1	301.1	301.1	0.0	0.0	301.1	9.6 3.3 %	0.0	0.0
1157 Wrks Safe (DGF)	2,967.0	3,090.9	3,163.7	3,163.7	0.0	0.0	3,163.7	196.7 6.6 %	72.8 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	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>										
Designated General (DGF)	2,979.6	3,103.5	3,176.3	3,176.3	0.0	0.0	3,176.3	196.7 6.6 %	72.8 2.3 %	0.0
Other State Funds (Other)	291.5	301.1	301.1	301.1	0.0	0.0	301.1	9.6 3.3 %	0.0	0.0
Federal Receipts (Fed)	2,441.9	2,514.7	2,441.9	2,441.9	0.0	0.0	2,441.9	0.0	-72.8 -2.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

	[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>	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0
Services	102.8	79.8	79.8	79.8	0.0	0.0	79.8	-23.0 -22.4 %	0.0	0.0
Commodities	14.3	37.3	37.3	37.3	0.0	0.0	37.3	23.0 160.8 %	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>										
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Employment Security  
Allocation: Employment and Training 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>	30,296.4	30,113.4	29,993.4	29,993.4	0.0	0.0	29,993.4	-303.0 -1.0 %	-120.0 -0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,229.5	18,934.1	18,914.1	18,914.1	0.0	0.0	18,914.1	684.6 3.8 %	-20.0 -0.1 %	0.0
Travel	335.7	335.7	335.7	335.7	0.0	0.0	335.7	0.0	0.0	0.0
Services	4,023.8	3,948.8	3,848.8	3,848.8	0.0	0.0	3,848.8	-175.0 -4.3 %	-100.0 -2.5 %	0.0
Commodities	583.0	583.0	583.0	583.0	0.0	0.0	583.0	0.0	0.0	0.0
Capital Outlay	112.6	0.0	0.0	0.0	0.0	0.0	0.0	-112.6 -100.0 %	0.0	0.0
Grants, Benefits	7,011.8	6,311.8	6,311.8	6,311.8	0.0	0.0	6,311.8	-700.0 -10.0 %	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)	13,377.1	13,815.4	15,921.9	15,921.9	0.0	0.0	15,921.9	2,544.8 19.0 %	2,106.5 15.2 %	0.0
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	147.6	151.8	151.8	151.8	0.0	0.0	151.8	4.2 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	14,914.5	15,191.5	13,085.0	13,085.0	0.0	0.0	13,085.0	-1,829.5 -12.3 %	-2,106.5 -13.9 %	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
1108 Stat Desig (Other)	60.0	60.0	40.0	40.0	0.0	0.0	40.0	-20.0 -33.3 %	-20.0 -33.3 %	0.0
1212 Stimulus09 (Fed)	932.4	0.0	0.0	0.0	0.0	0.0	0.0	-932.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	223	216	216	216	0	0	216	-7 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	198.5	202.7	202.7	202.7	0.0	0.0	202.7	4.2 2.1 %	0.0	0.0
Designated General (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
Other State Funds (Other)	14,974.5	15,251.5	13,125.0	13,125.0	0.0	0.0	13,125.0	-1,849.5 -12.4 %	-2,126.5 -13.9 %	0.0
Federal Receipts (Fed)	14,309.5	13,815.4	15,921.9	15,921.9	0.0	0.0	15,921.9	1,612.4 11.3 %	2,106.5 15.2 %	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security  
Allocation: Unemployment Insurance**

	[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>	28,965.4	28,648.8	29,812.1	29,812.1	0.0	0.0	29,812.1	846.7 2.9 %	1,163.3 4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,845.7	19,377.2	19,377.2	19,377.2	0.0	0.0	19,377.2	1,531.5 8.6 %	0.0	0.0
Travel	132.5	132.5	132.5	132.5	0.0	0.0	132.5	0.0	0.0	0.0
Services	9,558.1	7,710.0	8,873.3	8,873.3	0.0	0.0	8,873.3	-684.8 -7.2 %	1,163.3 15.1 %	0.0
Commodities	869.1	869.1	869.1	869.1	0.0	0.0	869.1	0.0	0.0	0.0
Capital Outlay	560.0	560.0	560.0	560.0	0.0	0.0	560.0	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>										
1002 Fed Rcpts (Fed)	26,697.5	27,591.5	27,591.5	27,591.5	0.0	0.0	27,591.5	894.0 3.3 %	0.0	0.0
1005 GF/Prgm (DGF)	86.8	87.5	87.5	87.5	0.0	0.0	87.5	0.7 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	107.5	188.8	188.8	188.8	0.0	0.0	188.8	81.3 75.6 %	0.0	0.0
1054 STEP (DGF)	377.2	389.2	389.2	389.2	0.0	0.0	389.2	12.0 3.2 %	0.0	0.0
1108 Stat Desig (Other)	2.4	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	-2.4 -100.0 %	0.0
1151 VoTech Ed (DGF)	377.4	389.4	389.4	389.4	0.0	0.0	389.4	12.0 3.2 %	0.0	0.0
1212 Stimulus09 (Fed)	1,316.6	0.0	1,165.7	1,165.7	0.0	0.0	1,165.7	-150.9 -11.5 %	1,165.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	165	165	165	165	0	0	165	0	0	0
Perm Part Time	56	56	56	56	0	0	56	0	0	0
Temporary	35	34	34	34	0	0	34	-1 -2.9 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	841.4	866.1	866.1	866.1	0.0	0.0	866.1	24.7 2.9 %	0.0	0.0
Other State Funds (Other)	109.9	191.2	188.8	188.8	0.0	0.0	188.8	78.9 71.8 %	-2.4 -1.3 %	0.0
Federal Receipts (Fed)	28,014.1	27,591.5	28,757.2	28,757.2	0.0	0.0	28,757.2	743.1 2.7 %	1,165.7 4.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: Employment Security  
Allocation: Adult Basic Education**

	[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>	3,523.5	3,539.7	3,389.7	3,389.7	0.0	0.0	3,389.7	-133.8 -3.8 %	-150.0 -4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	287.5	320.3	320.3	320.3	0.0	0.0	320.3	32.8 11.4 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	146.8	130.2	130.2	130.2	0.0	0.0	130.2	-16.6 -11.3 %	0.0	0.0
Commodities	31.8	31.8	31.8	31.8	0.0	0.0	31.8	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	3,040.6	3,040.6	2,890.6	2,890.6	0.0	0.0	2,890.6	-150.0 -4.9 %	-150.0 -4.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,154.0	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	3.2 0.3 %	0.0	0.0
1003 G/F Match (UGF)	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	2,132.5	13.0 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	100.0	100.0	0.0	0.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	2,132.5	13.0 0.6 %	0.0	0.0
Other State Funds (Other)	250.0	250.0	100.0	100.0	0.0	0.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	0.0
Federal Receipts (Fed)	1,154.0	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	3.2 0.3 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Workforce Investment Board**

	[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>	954.7	981.3	981.3	981.3	486.0	0.0	1,467.3	512.6 53.7 %	486.0 49.5 %	486.0 49.5 %
<u>Objects of Expenditure</u>										
Personal Services	717.1	760.4	760.4	760.4	0.0	0.0	760.4	43.3 6.0 %	0.0	0.0
Travel	93.1	93.1	93.1	93.1	0.0	0.0	93.1	0.0	0.0	0.0
Services	117.5	100.8	100.8	100.8	0.0	0.0	100.8	-16.7 -14.2 %	0.0	0.0
Commodities	27.0	27.0	27.0	27.0	0.0	0.0	27.0	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	486.0	0.0	486.0	486.0 >999 %	486.0 >999 %	486.0 >999 %
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)	392.1	403.3	403.3	403.3	486.0	0.0	889.3	497.2 126.8 %	486.0 120.5 %	486.0 120.5 %
1007 I/A Rcpts (Other)	562.6	578.0	578.0	578.0	0.0	0.0	578.0	15.4 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	392.1	403.3	403.3	403.3	486.0	0.0	889.3	497.2 126.8 %	486.0 120.5 %	486.0 120.5 %
Other State Funds (Other)	562.6	578.0	578.0	578.0	0.0	0.0	578.0	15.4 2.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Business 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>	43,322.4	36,198.0	36,287.9	35,912.9	0.0	0.0	35,912.9	-7,409.5 -17.1 %	-285.1 -0.8 %	-375.0 -1.0 %
<u>Objects of Expenditure</u>										
Personal Services	2,670.8	2,481.1	2,580.6	2,580.6	0.0	0.0	2,580.6	-90.2 -3.4 %	99.5 4.0 %	0.0
Travel	197.2	187.2	192.7	192.7	0.0	0.0	192.7	-4.5 -2.3 %	5.5 2.9 %	0.0
Services	4,906.2	4,791.2	4,986.2	4,986.2	0.0	0.0	4,986.2	80.0 1.6 %	195.0 4.1 %	0.0
Commodities	98.0	93.5	93.5	93.5	0.0	0.0	93.5	-4.5 -4.6 %	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	35,450.2	28,645.0	28,434.9	28,684.9	0.0	0.0	28,684.9	-6,765.3 -19.1 %	39.9 0.1 %	250.0 0.9 %
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)	25,385.0	25,460.0	23,460.0	23,460.0	0.0	0.0	23,460.0	-1,925.0 -7.6 %	-2,000.0 -7.9 %	0.0
1004 Gen Fund (UGF)	2,927.5	2,948.4	3,948.4	3,423.4	0.0	0.0	3,423.4	495.9 16.9 %	475.0 16.1 %	-525.0 -13.3 %
1007 I/A Rcpts (Other)	556.1	558.1	558.1	558.1	0.0	0.0	558.1	2.0 0.4 %	0.0	0.0
1054 STEP (DGF)	8,169.5	7,097.0	8,186.9	8,336.9	0.0	0.0	8,336.9	167.4 2.0 %	1,239.9 17.5 %	150.0 1.8 %
1151 VoTech Ed (DGF)	131.2	134.5	134.5	134.5	0.0	0.0	134.5	3.3 2.5 %	0.0	0.0
1212 Stimulus09 (Fed)	6,153.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,153.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	28	27	0	0	27	0	0	-1 -3.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	1	1	1	0	0	1	-2 -66.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,927.5	2,948.4	3,948.4	3,423.4	0.0	0.0	3,423.4	495.9 16.9 %	475.0 16.1 %	-525.0 -13.3 %
Designated General (DGF)	8,300.7	7,231.5	8,321.4	8,471.4	0.0	0.0	8,471.4	170.7 2.1 %	1,239.9 17.1 %	150.0 1.8 %
Other State Funds (Other)	556.1	558.1	558.1	558.1	0.0	0.0	558.1	2.0 0.4 %	0.0	0.0
Federal Receipts (Fed)	31,538.1	25,460.0	23,460.0	23,460.0	0.0	0.0	23,460.0	-8,078.1 -25.6 %	-2,000.0 -7.9 %	0.0



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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships  
Allocation: Kotzebue Technical Center Operations Grant**

	[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>	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0	1,507.7	-28.6 -1.9 %	-28.6 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,536.3	1,536.3	1,507.7	1,507.7	0.0	0.0	1,507.7	-28.6 -1.9 %	-28.6 -1.9 %	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)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	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)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Designated General (DGF)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships  
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[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>	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5 -1.9 %	-9.5 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5 -1.9 %	-9.5 -1.9 %	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)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
Designated General (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships  
Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

	[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>	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	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	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	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	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>										
1151 VoTech Ed (DGF)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	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>										
Designated General (DGF)	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships  
Allocation: Northwest Alaska Career and Technical Center**

	[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>	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5 -1.3 %	-9.5 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5 -1.3 %	-9.5 -1.3 %	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)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Designated General (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Delta Career Advancement Center**

	[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>	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	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>										
1151 VoTech Ed (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: New Frontier Vocational Technical Center**

	[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>	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	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	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	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	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>										
1151 VoTech Ed (DGF)	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	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>										
Designated General (DGF)	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-6.4 -3.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Construction Academy Training**

	[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>	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	105.0	70.0	70.0	70.0	0.0	0.0	70.0	-35.0 -33.3 %	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	3,145.0	3,180.0	3,180.0	3,180.0	0.0	0.0	3,180.0	35.0 1.1 %	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)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation 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>	1,605.7	1,419.6	1,386.7	1,386.7	0.0	0.0	1,386.7	-219.0 -13.6 %	-32.9 -2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	948.0	996.9	996.9	996.9	0.0	0.0	996.9	48.9 5.2 %	0.0	0.0
Travel	75.4	65.4	62.5	62.5	0.0	0.0	62.5	-12.9 -17.1 %	-2.9 -4.4 %	0.0
Services	511.8	286.8	261.8	261.8	0.0	0.0	261.8	-250.0 -48.8 %	-25.0 -8.7 %	0.0
Commodities	70.5	70.5	65.5	65.5	0.0	0.0	65.5	-5.0 -7.1 %	-5.0 -7.1 %	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>										
1002 Fed Rcpts (Fed)	1,548.9	1,362.8	1,362.8	1,362.8	0.0	0.0	1,362.8	-186.1 -12.0 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	52.9	52.9	20.0	20.0	0.0	0.0	20.0	-32.9 -62.2 %	-32.9 -62.2 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	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)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Other State Funds (Other)	52.9	52.9	20.0	20.0	0.0	0.0	20.0	-32.9 -62.2 %	-32.9 -62.2 %	0.0
Federal Receipts (Fed)	1,548.9	1,362.8	1,362.8	1,362.8	0.0	0.0	1,362.8	-186.1 -12.0 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Client 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>	15,764.3	15,657.3	15,657.3	15,657.3	0.0	0.0	15,657.3	-107.0 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,650.0	8,223.6	8,223.6	8,223.6	0.0	0.0	8,223.6	573.6 7.5 %	0.0	0.0
Travel	237.5	268.9	268.9	268.9	0.0	0.0	268.9	31.4 13.2 %	0.0	0.0
Services	1,630.7	1,122.4	1,122.4	1,122.4	0.0	0.0	1,122.4	-508.3 -31.2 %	0.0	0.0
Commodities	-81.1	652.7	652.7	652.7	0.0	0.0	652.7	733.8 904.8 %	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	6,327.2	5,389.7	5,389.7	5,389.7	0.0	0.0	5,389.7	-937.5 -14.8 %	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)	9,923.3	10,900.4	10,900.4	10,900.4	0.0	0.0	10,900.4	977.1 9.8 %	0.0	0.0
1003 G/F Match (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	0.0	0.0	4,426.9	96.5 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1,180.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,180.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	88	89	89	89	0	0	89	1 1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	0.0	0.0	4,426.9	96.5 2.2 %	0.0	0.0
Other State Funds (Other)	330.0	330.0	330.0	330.0	0.0	0.0	330.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,103.9	10,900.4	10,900.4	10,900.4	0.0	0.0	10,900.4	-203.5 -1.8 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

	[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>	1,836.4	1,759.6	1,759.6	1,759.6	0.0	0.0	1,759.6	-76.8 -4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	20.0	21.9	21.9	21.9	0.0	0.0	21.9	1.9 9.5 %	0.0	0.0
Travel	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Services	34.0	33.2	33.2	33.2	0.0	0.0	33.2	-0.8 -2.4 %	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	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	1,769.9	1,692.0	1,692.0	1,692.0	0.0	0.0	1,692.0	-77.9 -4.4 %	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)	770.8	771.9	771.9	771.9	0.0	0.0	771.9	1.1 0.1 %	0.0	0.0
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	0.0	0.0	58.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	929.6	929.6	929.6	929.6	0.0	0.0	929.6	0.0	0.0	0.0
1212 Stimulus09 (Fed)	77.9	0.0	0.0	0.0	0.0	0.0	0.0	-77.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	987.7	987.7	987.7	987.7	0.0	0.0	987.7	0.0	0.0	0.0
Federal Receipts (Fed)	848.7	771.9	771.9	771.9	0.0	0.0	771.9	-76.8 -9.0 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[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>	5,240.6	5,326.6	5,326.6	5,326.6	0.0	0.0	5,326.6	86.0 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,040.2	2,126.2	2,126.2	2,126.2	0.0	0.0	2,126.2	86.0 4.2 %	0.0	0.0
Travel	65.6	65.6	65.6	65.6	0.0	0.0	65.6	0.0	0.0	0.0
Services	1,173.3	1,173.3	1,173.3	1,173.3	0.0	0.0	1,173.3	0.0	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	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	1,919.0	1,919.0	1,919.0	1,919.0	0.0	0.0	1,919.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,997.3	5,079.4	5,079.4	5,079.4	0.0	0.0	5,079.4	82.1 1.6 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	241.4	245.3	245.3	245.3	0.0	0.0	245.3	3.9 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Other State Funds (Other)	241.4	245.3	245.3	245.3	0.0	0.0	245.3	3.9 1.6 %	0.0	0.0
Federal Receipts (Fed)	4,997.3	5,079.4	5,079.4	5,079.4	0.0	0.0	5,079.4	82.1 1.6 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[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>	1,196.0	696.0	696.0	696.0	0.0	0.0	696.0	-500.0 -41.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	46.3	46.3	46.3	46.3	0.0	0.0	46.3	0.0	0.0	0.0
Services	586.6	86.6	86.6	86.6	0.0	0.0	86.6	-500.0 -85.2 %	0.0	0.0
Commodities	42.7	42.7	42.7	42.7	0.0	0.0	42.7	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	520.4	520.4	520.4	520.4	0.0	0.0	520.4	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)	1,077.6	577.6	577.6	577.6	0.0	0.0	577.6	-500.0 -46.4 %	0.0	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
Federal Receipts (Fed)	1,077.6	577.6	577.6	577.6	0.0	0.0	577.6	-500.0 -46.4 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Assistive Technology**

	[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>	633.2	614.4	614.4	614.4	0.0	0.0	614.4	-18.8 -3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18.8	0.0	0.0	0.0	0.0	0.0	0.0	-18.8 -100.0 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
Services	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
Commodities	5.8	5.8	5.8	5.8	0.0	0.0	5.8	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	550.9	550.9	550.9	550.9	0.0	0.0	550.9	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)	461.7	442.9	442.9	442.9	0.0	0.0	442.9	-18.8 -4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	171.5	171.5	171.5	171.5	0.0	0.0	171.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	0	0	0	0	0	0	-1 -100.0 %	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>										
Other State Funds (Other)	171.5	171.5	171.5	171.5	0.0	0.0	171.5	0.0	0.0	0.0
Federal Receipts (Fed)	461.7	442.9	442.9	442.9	0.0	0.0	442.9	-18.8 -4.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Americans With Disabilities Act (ADA)**

	[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>	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	99.0	106.0	106.0	106.0	0.0	0.0	106.0	7.0 7.1 %	0.0	0.0
Travel	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0
Services	107.0	105.5	80.5	80.5	0.0	0.0	80.5	-26.5 -24.8 %	-25.0 -23.7 %	0.0
Commodities	6.9	6.9	6.9	6.9	0.0	0.0	6.9	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>										
1007 I/A Rcpts (Other)	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	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>										
Other State Funds (Other)	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

	[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>	12,341.2	11,358.2	13,787.3	13,492.3	0.0	0.0	13,492.3	1,151.1 9.3 %	2,134.1 18.8 %	-295.0 -2.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,781.6	6,852.0	7,928.7	7,712.7	0.0	0.0	7,712.7	931.1 13.7 %	860.7 12.6 %	-216.0 -2.7 %
Travel	87.7	87.7	88.7	88.7	0.0	0.0	88.7	1.0 1.1 %	1.0 1.1 %	0.0
Services	2,543.7	2,537.1	2,896.8	2,842.8	0.0	0.0	2,842.8	299.1 11.8 %	305.7 12.0 %	-54.0 -1.9 %
Commodities	1,432.9	1,392.9	1,431.9	1,406.9	0.0	0.0	1,406.9	-26.0 -1.8 %	14.0 1.0 %	-25.0 -1.7 %
Capital Outlay	141.5	141.5	141.5	141.5	0.0	0.0	141.5	0.0	0.0	0.0
Grants, Benefits	1,353.8	347.0	1,299.7	1,299.7	0.0	0.0	1,299.7	-54.1 -4.0 %	952.7 274.6 %	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)	1,490.4	494.9	1,501.7	1,501.7	0.0	0.0	1,501.7	11.3 0.8 %	1,006.8 203.4 %	0.0
1004 Gen Fund (UGF)	5,152.3	5,159.7	5,943.8	5,748.8	0.0	0.0	5,748.8	596.5 11.6 %	589.1 11.4 %	-195.0 -3.3 %
1005 GF/Prgm (DGF)	2,701.1	2,797.2	2,916.7	2,816.7	0.0	0.0	2,816.7	115.6 4.3 %	19.5 0.7 %	-100.0 -3.4 %
1007 I/A Rcpts (Other)	828.8	837.8	928.8	928.8	0.0	0.0	928.8	100.0 12.1 %	91.0 10.9 %	0.0
1108 Stat Desig (Other)	400.0	300.0	781.8	781.8	0.0	0.0	781.8	381.8 95.5 %	481.8 160.6 %	0.0
1151 VoTech Ed (DGF)	1,768.6	1,768.6	1,714.5	1,714.5	0.0	0.0	1,714.5	-54.1 -3.1 %	-54.1 -3.1 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	55	55	58	56	0	0	56	1 1.8 %	1 1.8 %	-2 -3.4 %
Temporary	4	4	7	7	0	0	7	3 75.0 %	3 75.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,152.3	5,159.7	5,943.8	5,748.8	0.0	0.0	5,748.8	596.5 11.6 %	589.1 11.4 %	-195.0 -3.3 %
Designated General (DGF)	4,469.7	4,565.8	4,631.2	4,531.2	0.0	0.0	4,531.2	61.5 1.4 %	-34.6 -0.8 %	-100.0 -2.2 %
Other State Funds (Other)	1,228.8	1,137.8	1,710.6	1,710.6	0.0	0.0	1,710.6	481.8 39.2 %	572.8 50.3 %	0.0
Federal Receipts (Fed)	1,490.4	494.9	1,501.7	1,501.7	0.0	0.0	1,501.7	11.3 0.8 %	1,006.8 203.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[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>	1,614.7	1,652.9	1,707.9	1,707.9	0.0	0.0	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	821.7	942.1	997.1	997.1	0.0	0.0	997.1	175.4 21.3 %	55.0 5.8 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	640.0	640.0	640.0	640.0	0.0	0.0	640.0	0.0	0.0	0.0
Commodities	152.5	70.3	70.3	70.3	0.0	0.0	70.3	-82.2 -53.9 %	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>										
1007 I/A Rcpts (Other)	1,288.7	1,313.9	1,618.9	1,618.9	0.0	0.0	1,618.9	330.2 25.6 %	305.0 23.2 %	0.0
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
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	4	4	5	5	0	0	5	1 25.0 %	1 25.0 %	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,614.7	1,652.9	1,707.9	1,707.9	0.0	0.0	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[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>	1,895.9	1,941.9	1,941.9	1,941.9	0.0	0.0	1,941.9	46.0 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,668.6	1,722.7	1,722.7	1,722.7	0.0	0.0	1,722.7	54.1 3.2 %	0.0	0.0
Travel	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0	0.0	0.0
Services	113.5	105.4	105.4	105.4	0.0	0.0	105.4	-8.1 -7.1 %	0.0	0.0
Commodities	32.3	32.3	32.3	32.3	0.0	0.0	32.3	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)	1,719.9	1,762.0	1,765.9	1,765.9	0.0	0.0	1,765.9	46.0 2.7 %	3.9 0.2 %	0.0
1007 I/A Rcpts (Other)	176.0	179.9	176.0	176.0	0.0	0.0	176.0	0.0	-3.9 -2.2 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	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)	1,719.9	1,762.0	1,765.9	1,765.9	0.0	0.0	1,765.9	46.0 2.7 %	3.9 0.2 %	0.0
Other State Funds (Other)	176.0	179.9	176.0	176.0	0.0	0.0	176.0	0.0	-3.9 -2.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[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>	1,627.2	1,693.4	2,113.4	2,060.9	0.0	0.0	2,060.9	433.7 26.7 %	367.5 21.7 %	-52.5 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,307.5	1,373.7	1,733.7	1,681.2	0.0	0.0	1,681.2	373.7 28.6 %	307.5 22.4 %	-52.5 -3.0 %
Travel	65.4	65.4	69.4	69.4	0.0	0.0	69.4	4.0 6.1 %	4.0 6.1 %	0.0
Services	207.1	207.1	257.1	257.1	0.0	0.0	257.1	50.0 24.1 %	50.0 24.1 %	0.0
Commodities	36.4	36.4	40.4	40.4	0.0	0.0	40.4	4.0 11.0 %	4.0 11.0 %	0.0
Capital Outlay	10.8	10.8	12.8	12.8	0.0	0.0	12.8	2.0 18.5 %	2.0 18.5 %	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)	82.3	87.1	82.3	82.3	0.0	0.0	82.3	0.0	-4.8 -5.5 %	0.0
1004 Gen Fund (UGF)	1,544.9	1,606.3	1,821.1	1,768.6	0.0	0.0	1,768.6	223.7 14.5 %	162.3 10.1 %	-52.5 -2.9 %
1108 Stat Desig (Other)	0.0	0.0	210.0	210.0	0.0	0.0	210.0	210.0 >999 %	210.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	13	13	0	0	13	2 18.2 %	2 18.2 %	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)	1,544.9	1,606.3	1,821.1	1,768.6	0.0	0.0	1,768.6	223.7 14.5 %	162.3 10.1 %	-52.5 -2.9 %
Other State Funds (Other)	0.0	0.0	210.0	210.0	0.0	0.0	210.0	210.0 >999 %	210.0 >999 %	0.0
Federal Receipts (Fed)	82.3	87.1	82.3	82.3	0.0	0.0	82.3	0.0	-4.8 -5.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[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>	7,565.4	7,819.1	7,834.1	7,834.1	0.0	0.0	7,834.1	268.7 3.6 %	15.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,176.6	6,430.3	6,430.3	6,430.3	0.0	0.0	6,430.3	253.7 4.1 %	0.0	0.0
Travel	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	0.0	0.0
Services	1,115.7	1,115.7	1,130.7	1,130.7	0.0	0.0	1,130.7	15.0 1.3 %	15.0 1.3 %	0.0
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	101.0	0.0	0.0	0.0
Capital Outlay	86.3	86.3	86.3	86.3	0.0	0.0	86.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.6	109.0	105.6	105.6	0.0	0.0	105.6	0.0	-3.4 -3.1 %	0.0
1004 Gen Fund (UGF)	7,029.1	7,329.0	7,342.0	7,342.0	0.0	0.0	7,342.0	312.9 4.5 %	13.0 0.2 %	0.0
1007 I/A Rcpts (Other)	430.7	381.1	371.5	371.5	0.0	0.0	371.5	-59.2 -13.7 %	-9.6 -2.5 %	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
<u>Positions</u>										
Perm Full Time	67	66	66	66	0	0	66	-1 -1.5 %	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)	7,029.1	7,329.0	7,342.0	7,342.0	0.0	0.0	7,342.0	312.9 4.5 %	13.0 0.2 %	0.0
Other State Funds (Other)	430.7	381.1	386.5	386.5	0.0	0.0	386.5	-44.2 -10.3 %	5.4 1.4 %	0.0
Federal Receipts (Fed)	105.6	109.0	105.6	105.6	0.0	0.0	105.6	0.0	-3.4 -3.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

	[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>	5,644.3	5,457.3	5,562.3	5,562.3	0.0	0.0	5,562.3	-82.0 -1.5 %	105.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,839.9	4,824.7	4,929.7	4,929.7	0.0	0.0	4,929.7	89.8 1.9 %	105.0 2.2 %	0.0
Travel	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0
Services	602.1	430.3	430.3	430.3	0.0	0.0	430.3	-171.8 -28.5 %	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Capital Outlay	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,294.7	5,080.0	5,186.9	5,186.9	0.0	0.0	5,186.9	-107.8 -2.0 %	106.9 2.1 %	0.0
1007 I/A Rcpts (Other)	59.2	86.9	85.0	85.0	0.0	0.0	85.0	25.8 43.6 %	-1.9 -2.2 %	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	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)	5,294.7	5,080.0	5,186.9	5,186.9	0.0	0.0	5,186.9	-107.8 -2.0 %	106.9 2.1 %	0.0
Other State Funds (Other)	59.2	86.9	85.0	85.0	0.0	0.0	85.0	25.8 43.6 %	-1.9 -2.2 %	0.0
Federal Receipts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[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>	5,552.1	5,728.9	5,728.9	5,728.9	0.0	0.0	5,728.9	176.8 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,769.9	4,946.7	4,946.7	4,946.7	0.0	0.0	4,946.7	176.8 3.7 %	0.0	0.0
Travel	186.8	186.8	186.8	186.8	0.0	0.0	186.8	0.0	0.0	0.0
Services	511.9	511.9	511.9	511.9	0.0	0.0	511.9	0.0	0.0	0.0
Commodities	63.1	63.1	63.1	63.1	0.0	0.0	63.1	0.0	0.0	0.0
Capital Outlay	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	55.5	57.5	55.5	55.5	0.0	0.0	55.5	0.0	-2.0 -3.5 %	0.0
1004 Gen Fund (UGF)	5,148.7	5,281.3	5,292.1	5,292.1	0.0	0.0	5,292.1	143.4 2.8 %	10.8 0.2 %	0.0
1007 I/A Rcpts (Other)	347.9	390.1	381.3	381.3	0.0	0.0	381.3	33.4 9.6 %	-8.8 -2.3 %	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	0	0	42	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)	5,148.7	5,281.3	5,292.1	5,292.1	0.0	0.0	5,292.1	143.4 2.8 %	10.8 0.2 %	0.0
Other State Funds (Other)	347.9	390.1	381.3	381.3	0.0	0.0	381.3	33.4 9.6 %	-8.8 -2.3 %	0.0
Federal Receipts (Fed)	55.5	57.5	55.5	55.5	0.0	0.0	55.5	0.0	-2.0 -3.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[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>	2,611.4	2,579.7	2,656.2	2,659.5	0.0	0.0	2,659.5	48.1 1.8 %	79.8 3.1 %	3.3 0.1 %		
<u>Objects of Expenditure</u>												
Personal Services	1,777.9	1,777.5	1,846.0	1,846.0	0.0	0.0	1,846.0	68.1 3.8 %	68.5 3.9 %	0.0		
Travel	96.1	96.1	96.5	96.5	0.0	0.0	96.5	0.4 0.4 %	0.4 0.4 %	0.0		
Services	698.3	667.0	673.0	676.3	0.0	0.0	676.3	-22.0 -3.2 %	9.3 1.4 %	3.3 0.5 %		
Commodities	39.1	39.1	40.1	40.1	0.0	0.0	40.1	1.0 2.6 %	1.0 2.6 %	0.0		
Capital Outlay	0.0	0.0	0.6	0.6	0.0	0.0	0.6	0.6 >999 %	0.6 >999 %	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)	2,024.3	1,973.2	1,992.6	1,995.9	0.0	0.0	1,995.9	-28.4 -1.4 %	22.7 1.2 %	3.3 0.2 %		
1007 I/A Rcpts (Other)	587.1	606.5	663.6	663.6	0.0	0.0	663.6	76.5 13.0 %	57.1 9.4 %	0.0		
<u>Positions</u>												
Perm Full Time	15	15	15	15	0	0	15	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)	2,024.3	1,973.2	1,992.6	1,995.9	0.0	0.0	1,995.9	-28.4 -1.4 %	22.7 1.2 %	3.3 0.2 %		
Other State Funds (Other)	587.1	606.5	663.6	663.6	0.0	0.0	663.6	76.5 13.0 %	57.1 9.4 %	0.0		

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

	[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>	6,044.1	5,922.0	6,872.0	6,843.9	0.0	0.0	6,843.9	799.8	13.2 %	921.9	15.6 %	-28.1	-0.4 %
<u>Objects of Expenditure</u>													
Personal Services	4,765.1	4,644.2	5,444.2	5,416.1	0.0	0.0	5,416.1	651.0	13.7 %	771.9	16.6 %	-28.1	-0.5 %
Travel	183.8	183.8	233.8	233.8	0.0	0.0	233.8	50.0	27.2 %	50.0	27.2 %	0.0	
Services	918.0	916.8	991.8	991.8	0.0	0.0	991.8	73.8	8.0 %	75.0	8.2 %	0.0	
Commodities	101.2	101.2	120.2	120.2	0.0	0.0	120.2	19.0	18.8 %	19.0	18.8 %	0.0	
Capital Outlay	76.0	76.0	82.0	82.0	0.0	0.0	82.0	6.0	7.9 %	6.0	7.9 %	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)	1,443.6	973.0	1,281.1	1,281.1	0.0	0.0	1,281.1	-162.5	-11.3 %	308.1	31.7 %	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)	3,623.5	3,938.1	4,495.7	4,495.7	0.0	0.0	4,495.7	872.2	24.1 %	557.6	14.2 %	0.0	
1007 I/A Rcpts (Other)	793.1	821.3	793.1	793.1	0.0	0.0	793.1	0.0		-28.2	-3.4 %	0.0	
<u>Positions</u>													
Perm Full Time	41	42	45	45	0	0	45	4	9.8 %	3	7.1 %	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)	3,807.4	4,127.7	4,797.8	4,769.7	0.0	0.0	4,769.7	962.3	25.3 %	642.0	15.6 %	-28.1	-0.6 %
Other State Funds (Other)	793.1	821.3	793.1	793.1	0.0	0.0	793.1	0.0		-28.2	-3.4 %	0.0	
Federal Receipts (Fed)	1,443.6	973.0	1,281.1	1,281.1	0.0	0.0	1,281.1	-162.5	-11.3 %	308.1	31.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[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>	1,623.2	825.0	825.0	825.0	0.0	0.0	825.0	-798.2 -49.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	236.6	245.8	245.8	245.8	0.0	0.0	245.8	9.2 3.9 %	0.0	0.0
Travel	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0	0.0
Services	1,362.3	554.9	554.9	554.9	0.0	0.0	554.9	-807.4 -59.3 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	0.0	0.0	3.6	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)	1,417.2	619.0	619.0	619.0	0.0	0.0	619.0	-798.2 -56.3 %	0.0	0.0
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	1,417.2	619.0	619.0	619.0	0.0	0.0	619.0	-798.2 -56.3 %	0.0	0.0
Other State Funds (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

	[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>	5,288.0	5,519.0	5,869.0	5,781.5	0.0	225.0	6,006.5	718.5	13.6 %	487.5	8.8 %	137.5	2.3 %
<u>Objects of Expenditure</u>													
Personal Services	4,719.4	4,950.4	5,253.4	5,165.9	0.0	192.3	5,358.2	638.8	13.5 %	407.8	8.2 %	104.8	2.0 %
Travel	23.2	23.2	27.2	27.2	0.0	1.1	28.3	5.1	22.0 %	5.1	22.0 %	1.1	4.0 %
Services	449.3	449.3	474.3	474.3	0.0	26.7	501.0	51.7	11.5 %	51.7	11.5 %	26.7	5.6 %
Commodities	59.1	59.1	65.1	65.1	0.0	4.0	69.1	10.0	16.9 %	10.0	16.9 %	4.0	6.1 %
Capital Outlay	37.0	37.0	49.0	49.0	0.0	0.9	49.9	12.9	34.9 %	12.9	34.9 %	0.9	1.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,453.0	4,636.5	5,023.4	4,935.9	0.0	225.0	5,160.9	707.9	15.9 %	524.4	11.3 %	137.5	2.7 %
1007 I/A Rcpts (Other)	835.0	882.5	845.6	845.6	0.0	0.0	845.6	10.6	1.3 %	-36.9	-4.2 %	0.0	
<u>Positions</u>													
Perm Full Time	47	48	50	50	0	1	51	4	8.5 %	3	6.3 %	1	2.0 %
Perm Part Time	1	0	0	0	0	0	0	-0	-50.0 %	0	>999 %	0	>999 %
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,453.0	4,636.5	5,023.4	4,935.9	0.0	225.0	5,160.9	707.9	15.9 %	524.4	11.3 %	137.5	2.7 %
Other State Funds (Other)	835.0	882.5	845.6	845.6	0.0	0.0	845.6	10.6	1.3 %	-36.9	-4.2 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

	[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>	2,717.5	2,898.2	3,038.2	3,003.2	0.0	0.0	3,003.2	285.7	10.5 %	105.0	3.6 %	-35.0	-1.2 %
<u>Objects of Expenditure</u>													
Personal Services	2,176.5	2,257.2	2,327.2	2,307.2	0.0	0.0	2,307.2	130.7	6.0 %	50.0	2.2 %	-20.0	-0.9 %
Travel	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0	0.0		0.0	
Services	474.2	574.2	644.2	629.2	0.0	0.0	629.2	155.0	32.7 %	55.0	9.6 %	-15.0	-2.3 %
Commodities	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0		0.0	
Capital Outlay	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	420.3	507.2	586.4	586.4	0.0	0.0	586.4	166.1	39.5 %	79.2	15.6 %	0.0	
1005 GF/Prgm (DGF)	533.9	548.5	688.5	653.5	0.0	0.0	653.5	119.6	22.4 %	105.0	19.1 %	-35.0	-5.1 %
1007 I/A Rcpts (Other)	1,763.3	1,842.5	1,763.3	1,763.3	0.0	0.0	1,763.3	0.0		-79.2	-4.3 %	0.0	
<u>Positions</u>													
Perm Full Time	23	23	24	24	0	0	24	1	4.3 %	1	4.3 %	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)	420.3	507.2	586.4	586.4	0.0	0.0	586.4	166.1	39.5 %	79.2	15.6 %	0.0	
Designated General (DGF)	533.9	548.5	688.5	653.5	0.0	0.0	653.5	119.6	22.4 %	105.0	19.1 %	-35.0	-5.1 %
Other State Funds (Other)	1,763.3	1,842.5	1,763.3	1,763.3	0.0	0.0	1,763.3	0.0		-79.2	-4.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[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>	4,859.1	4,656.6	5,225.5	5,225.5	0.0	0.0	5,225.5	366.4 7.5 %	568.9 12.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,317.7	3,315.8	3,580.1	3,580.1	0.0	0.0	3,580.1	262.4 7.9 %	264.3 8.0 %	0.0
Travel	77.9	30.0	78.0	78.0	0.0	0.0	78.0	0.1 0.1 %	48.0 160.0 %	0.0
Services	1,350.2	1,197.5	1,454.1	1,454.1	0.0	0.0	1,454.1	103.9 7.7 %	256.6 21.4 %	0.0
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Capital Outlay	27.4	27.4	27.4	27.4	0.0	0.0	27.4	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)	1,322.8	1,170.3	1,280.2	1,280.2	0.0	0.0	1,280.2	-42.6 -3.2 %	109.9 9.4 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,878.8	2,986.8	3,282.7	3,282.7	0.0	0.0	3,282.7	403.9 14.0 %	295.9 9.9 %	0.0
1108 Stat Desig (Other)	442.6	447.6	447.6	447.6	0.0	0.0	447.6	5.0 1.1 %	0.0	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	28	29	29	29	0	0	29	1 3.6 %	0	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,322.8	1,170.3	1,280.2	1,280.2	0.0	0.0	1,280.2	-42.6 -3.2 %	109.9 9.4 %	0.0
Designated General (DGF)	214.9	51.9	215.0	215.0	0.0	0.0	215.0	0.1	163.1 314.3 %	0.0
Other State Funds (Other)	3,321.4	3,434.4	3,730.3	3,730.3	0.0	0.0	3,730.3	408.9 12.3 %	295.9 8.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental 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>	2,568.5	2,323.6	2,498.6	2,323.6	0.0	0.0	2,323.6	-244.9 -9.5 %	0.0	-175.0 -7.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,984.5	1,779.6	1,779.6	1,779.6	0.0	0.0	1,779.6	-204.9 -10.3 %	0.0	0.0
Travel	39.9	37.9	37.9	37.9	0.0	0.0	37.9	-2.0 -5.0 %	0.0	0.0
Services	500.4	470.4	645.4	470.4	0.0	0.0	470.4	-30.0 -6.0 %	0.0	-175.0 -27.1 %
Commodities	40.0	35.0	35.0	35.0	0.0	0.0	35.0	-5.0 -12.5 %	0.0	0.0
Capital Outlay	3.7	0.7	0.7	0.7	0.0	0.0	0.7	-3.0 -81.1 %	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)	1,175.6	1,192.7	1,405.7	1,230.7	0.0	0.0	1,230.7	55.1 4.7 %	38.0 3.2 %	-175.0 -12.4 %
1007 I/A Rcpts (Other)	838.5	555.2	538.5	538.5	0.0	0.0	538.5	-300.0 -35.8 %	-16.7 -3.0 %	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
<u>Positions</u>										
Perm Full Time	12	13	13	13	0	0	13	1 8.3 %	0	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,175.6	1,192.7	1,405.7	1,230.7	0.0	0.0	1,230.7	55.1 4.7 %	38.0 3.2 %	-175.0 -12.4 %
Other State Funds (Other)	1,392.9	1,130.9	1,092.9	1,092.9	0.0	0.0	1,092.9	-300.0 -21.5 %	-38.0 -3.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human 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>	1,735.9	1,931.5	2,312.5	2,312.5	0.0	0.0	2,312.5	576.6 33.2 %	381.0 19.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,448.4	1,644.0	1,997.4	1,997.4	0.0	0.0	1,997.4	549.0 37.9 %	353.4 21.5 %	0.0
Travel	13.8	13.8	19.1	19.1	0.0	0.0	19.1	5.3 38.4 %	5.3 38.4 %	0.0
Services	231.6	231.6	249.5	249.5	0.0	0.0	249.5	17.9 7.7 %	17.9 7.7 %	0.0
Commodities	28.8	28.8	31.7	31.7	0.0	0.0	31.7	2.9 10.1 %	2.9 10.1 %	0.0
Capital Outlay	13.3	13.3	14.8	14.8	0.0	0.0	14.8	1.5 11.3 %	1.5 11.3 %	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)	965.7	993.0	1,019.4	1,019.4	0.0	0.0	1,019.4	53.7 5.6 %	26.4 2.7 %	0.0
1007 I/A Rcpts (Other)	683.0	848.8	1,203.4	1,203.4	0.0	0.0	1,203.4	520.4 76.2 %	354.6 41.8 %	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
<u>Positions</u>										
Perm Full Time	17	18	18	18	0	0	18	1 5.9 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,052.9	1,082.7	1,109.1	1,109.1	0.0	0.0	1,109.1	56.2 5.3 %	26.4 2.4 %	0.0
Other State Funds (Other)	683.0	848.8	1,203.4	1,203.4	0.0	0.0	1,203.4	520.4 76.2 %	354.6 41.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State 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>	5,923.8	5,831.9	6,028.9	6,028.9	0.0	0.0	6,028.9	105.1 1.8 %	197.0 3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,851.9	3,760.0	3,957.0	3,957.0	0.0	0.0	3,957.0	105.1 2.7 %	197.0 5.2 %	0.0
Travel	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0	0.0	0.0
Services	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	1,953.7	0.0	0.0	0.0
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	68.4	0.0	0.0	0.0
Capital Outlay	23.9	23.9	23.9	23.9	0.0	0.0	23.9	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)	2,534.8	2,580.5	2,859.3	2,859.3	0.0	0.0	2,859.3	324.5 12.8 %	278.8 10.8 %	0.0
1007 I/A Rcpts (Other)	3,181.4	3,043.8	2,962.0	2,962.0	0.0	0.0	2,962.0	-219.4 -6.9 %	-81.8 -2.7 %	0.0
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	30	30	30	0	0	30	-1 -3.2 %	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)	2,534.8	2,580.5	2,859.3	2,859.3	0.0	0.0	2,859.3	324.5 12.8 %	278.8 10.8 %	0.0
Other State Funds (Other)	3,389.0	3,251.4	3,169.6	3,169.6	0.0	0.0	3,169.6	-219.4 -6.5 %	-81.8 -2.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[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>	858.4	904.6	904.6	904.6	0.0	0.0	904.6	46.2 5.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	762.2	808.4	808.4	808.4	0.0	0.0	808.4	46.2 6.1 %	0.0	0.0
Travel	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	6.5	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)	663.4	682.3	689.6	689.6	0.0	0.0	689.6	26.2 3.9 %	7.3 1.1 %	0.0
1007 I/A Rcpts (Other)	195.0	222.3	215.0	215.0	0.0	0.0	215.0	20.0 10.3 %	-7.3 -3.3 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	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)	663.4	682.3	689.6	689.6	0.0	0.0	689.6	26.2 3.9 %	7.3 1.1 %	0.0
Other State Funds (Other)	195.0	222.3	215.0	215.0	0.0	0.0	215.0	20.0 10.3 %	-7.3 -3.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: 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>	3,297.0	3,368.9	3,368.9	3,368.9	0.0	0.0	3,368.9	71.9 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,108.7	2,180.6	2,180.6	2,180.6	0.0	0.0	2,180.6	71.9 3.4 %	0.0	0.0
Travel	26.3	26.3	26.3	26.3	0.0	0.0	26.3	0.0	0.0	0.0
Services	1,096.0	1,096.0	1,096.0	1,096.0	0.0	0.0	1,096.0	0.0	0.0	0.0
Commodities	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0	0.0	0.0
Capital Outlay	7.2	7.2	7.2	7.2	0.0	0.0	7.2	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)	3,039.7	3,100.4	3,111.6	3,111.6	0.0	0.0	3,111.6	71.9 2.4 %	11.2 0.4 %	0.0
1007 I/A Rcpts (Other)	257.3	268.5	257.3	257.3	0.0	0.0	257.3	0.0	-11.2 -4.2 %	0.0
<u>Positions</u>										
Perm Full Time	17	18	18	18	0	0	18	1 5.9 %	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)	3,039.7	3,100.4	3,111.6	3,111.6	0.0	0.0	3,111.6	71.9 2.4 %	11.2 0.4 %	0.0
Other State Funds (Other)	257.3	268.5	257.3	257.3	0.0	0.0	257.3	0.0	-11.2 -4.2 %	0.0



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

	[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>	16,519.1	5,255.9	7,955.9	7,255.9	3,000.0	0.0	10,255.9	-6,263.2 -37.9 %	5,000.0 95.1 %	2,300.0 28.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,048.9	3,155.7	3,155.7	3,155.7	0.0	0.0	3,155.7	106.8 3.5 %	0.0	0.0
Travel	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Services	13,343.0	1,973.0	4,673.0	3,973.0	3,000.0	0.0	6,973.0	-6,370.0 -47.7 %	5,000.0 253.4 %	2,300.0 49.2 %
Commodities	54.2	54.2	54.2	54.2	0.0	0.0	54.2	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)	15,041.5	3,778.3	6,478.3	5,778.3	3,000.0	0.0	8,778.3	-6,263.2 -41.6 %	5,000.0 132.3 %	2,300.0 35.5 %
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
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	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)	15,041.5	3,778.3	6,478.3	5,778.3	3,000.0	0.0	8,778.3	-6,263.2 -41.6 %	5,000.0 132.3 %	2,300.0 35.5 %
Other State Funds (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

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[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>	1,995.8	2,098.2	2,098.2	2,098.2	0.0	0.0	2,098.2	102.4 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,695.4	1,797.8	1,797.8	1,797.8	0.0	0.0	1,797.8	102.4 6.0 %	0.0	0.0
Travel	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	0.0	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	19.5	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)	1,391.6	1,477.0	1,494.0	1,494.0	0.0	0.0	1,494.0	102.4 7.4 %	17.0 1.2 %	0.0
1007 I/A Rcpts (Other)	604.2	621.2	604.2	604.2	0.0	0.0	604.2	0.0	-17.0 -2.7 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	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)	1,391.6	1,477.0	1,494.0	1,494.0	0.0	0.0	1,494.0	102.4 7.4 %	17.0 1.2 %	0.0
Other State Funds (Other)	604.2	621.2	604.2	604.2	0.0	0.0	604.2	0.0	-17.0 -2.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

	[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>	1,570.6	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
<u>Objects of Expenditure</u>										
Personal Services	1,095.4	1,132.8	1,132.8	1,132.8	0.0	0.0	1,132.8	37.4 3.4 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	457.4	457.4	507.4	507.4	0.0	0.0	507.4	50.0 10.9 %	50.0 10.9 %	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Capital Outlay	1.2	1.2	1.2	1.2	0.0	0.0	1.2	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>										
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
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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>										
Designated General (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

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Timekeeping and Litigation Support**

	[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>	1,621.0	1,684.3	1,894.3	1,684.3	0.0	0.0	1,684.3	63.3 3.9 %	0.0	-210.0 -11.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,294.9	1,358.2	1,538.2	1,358.2	0.0	0.0	1,358.2	63.3 4.9 %	0.0	-180.0 -11.7 %
Travel	1.3	1.3	3.3	1.3	0.0	0.0	1.3	0.0	0.0	-2.0 -60.6 %
Services	318.2	318.2	343.2	318.2	0.0	0.0	318.2	0.0	0.0	-25.0 -7.3 %
Commodities	6.6	6.6	8.6	6.6	0.0	0.0	6.6	0.0	0.0	-2.0 -23.3 %
Capital Outlay	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %
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)	359.7	356.5	436.0	226.0	0.0	0.0	226.0	-133.7 -37.2 %	-130.5 -36.6 %	-210.0 -48.2 %
1007 I/A Rcpts (Other)	1,261.3	1,327.8	1,458.3	1,458.3	0.0	0.0	1,458.3	197.0 15.6 %	130.5 9.8 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	19	18	0	0	18	0	0	-1 -5.3 %
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)	359.7	356.5	436.0	226.0	0.0	0.0	226.0	-133.7 -37.2 %	-130.5 -36.6 %	-210.0 -48.2 %
Other State Funds (Other)	1,261.3	1,327.8	1,458.3	1,458.3	0.0	0.0	1,458.3	197.0 15.6 %	130.5 9.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[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>	3,611.6	3,808.0	3,808.0	3,808.0	0.0	0.0	3,808.0	196.4 5.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,244.5	3,440.9	3,440.9	3,440.9	0.0	0.0	3,440.9	196.4 6.1 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Services	299.7	299.7	299.7	299.7	0.0	0.0	299.7	0.0	0.0	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	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)	126.5	89.6	242.9	242.9	0.0	0.0	242.9	116.4 92.0 %	153.3 171.1 %	0.0
1007 I/A Rcpts (Other)	3,485.1	3,718.4	3,565.1	3,565.1	0.0	0.0	3,565.1	80.0 2.3 %	-153.3 -4.1 %	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	126.5	89.6	242.9	242.9	0.0	0.0	242.9	116.4 92.0 %	153.3 171.1 %	0.0
Other State Funds (Other)	3,485.1	3,718.4	3,565.1	3,565.1	0.0	0.0	3,565.1	80.0 2.3 %	-153.3 -4.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[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>	2,497.8	2,329.0	2,329.0	2,329.0	0.0	0.0	2,329.0	-168.8 -6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,842.5	1,873.7	1,873.7	1,873.7	0.0	0.0	1,873.7	31.2 1.7 %	0.0	0.0
Travel	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Services	601.7	401.7	401.7	401.7	0.0	0.0	401.7	-200.0 -33.2 %	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	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)	283.0	59.3	144.8	144.8	0.0	0.0	144.8	-138.2 -48.8 %	85.5 144.2 %	0.0
1007 I/A Rcpts (Other)	2,214.8	2,269.7	2,184.2	2,184.2	0.0	0.0	2,184.2	-30.6 -1.4 %	-85.5 -3.8 %	0.0
<u>Positions</u>										
Perm Full Time	15	14	14	14	0	0	14	-1 -6.7 %	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)	283.0	59.3	144.8	144.8	0.0	0.0	144.8	-138.2 -48.8 %	85.5 144.2 %	0.0
Other State Funds (Other)	2,214.8	2,269.7	2,184.2	2,184.2	0.0	0.0	2,184.2	-30.6 -1.4 %	-85.5 -3.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	[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>	648.1	654.6	654.6	654.6	0.0	0.0	654.6	6.5 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	400.1	410.1	410.1	410.1	0.0	0.0	410.1	10.0 2.5 %	0.0	0.0
Travel	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0	0.0	0.0
Services	213.5	210.0	210.0	210.0	0.0	0.0	210.0	-3.5 -1.6 %	0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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)	648.1	654.6	654.6	654.6	0.0	0.0	654.6	6.5 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	648.1	654.6	654.6	654.6	0.0	0.0	654.6	6.5 1.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative 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>	2,395.2	2,481.1	2,695.4	2,695.4	0.0	0.0	2,695.4	300.2 12.5 %	214.3 8.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,709.4	1,795.3	1,855.3	1,855.3	0.0	0.0	1,855.3	145.9 8.5 %	60.0 3.3 %	0.0
Travel	6.2	6.2	11.2	11.2	0.0	0.0	11.2	5.0 80.6 %	5.0 80.6 %	0.0
Services	645.4	645.4	745.4	745.4	0.0	0.0	745.4	100.0 15.5 %	100.0 15.5 %	0.0
Commodities	29.8	29.8	79.1	79.1	0.0	0.0	79.1	49.3 165.4 %	49.3 165.4 %	0.0
Capital Outlay	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132.4	135.6	132.4	132.4	0.0	0.0	132.4	0.0	-3.2 -2.4 %	0.0
1004 Gen Fund (UGF)	1,033.4	1,065.2	1,115.0	1,115.0	0.0	0.0	1,115.0	81.6 7.9 %	49.8 4.7 %	0.0
1005 GF/Prgm (DGF)	83.5	87.8	87.8	87.8	0.0	0.0	87.8	4.3 5.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,039.7	1,081.3	1,254.0	1,254.0	0.0	0.0	1,254.0	214.3 20.6 %	172.7 16.0 %	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
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	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)	1,033.4	1,065.2	1,115.0	1,115.0	0.0	0.0	1,115.0	81.6 7.9 %	49.8 4.7 %	0.0
Designated General (DGF)	83.5	87.8	87.8	87.8	0.0	0.0	87.8	4.3 5.1 %	0.0	0.0
Other State Funds (Other)	1,145.9	1,192.5	1,360.2	1,360.2	0.0	0.0	1,360.2	214.3 18.7 %	167.7 14.1 %	0.0
Federal Receipts (Fed)	132.4	135.6	132.4	132.4	0.0	0.0	132.4	0.0	-3.2 -2.4 %	0.0



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Dimond Courthouse Public Building Fund**

	[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>	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0    65.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0    65.3 %	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	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)	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0    65.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0    65.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: BP Corrosion  
Allocation: BP Corrosion**

	[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>	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %
<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	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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)	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >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)	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0 125.0 %	9,000.0 >999 %	9,000.0 >999 %

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Office of the Commissioner**

	[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>	5,975.9	5,405.1	5,405.1	5,405.1	0.0	0.0	5,405.1	-570.8 -9.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,874.7	4,032.9	4,032.9	4,032.9	0.0	0.0	4,032.9	158.2 4.1 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	2,031.3	1,302.3	1,302.3	1,302.3	0.0	0.0	1,302.3	-729.0 -35.9 %	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	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>										
1002 Fed Rcpts (Fed)	758.5	781.8	781.8	781.8	0.0	0.0	781.8	23.3 3.1 %	0.0	0.0
1003 G/F Match (UGF)	294.6	305.3	305.3	305.3	0.0	0.0	305.3	10.7 3.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,880.8	1,926.6	1,926.6	1,926.6	0.0	0.0	1,926.6	45.8 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	2,718.7	2,068.1	1,989.7	1,989.7	0.0	0.0	1,989.7	-729.0 -26.8 %	-78.4 -3.8 %	0.0
1061 CIP Rcpts (Other)	323.3	323.3	401.7	401.7	0.0	0.0	401.7	78.4 24.2 %	78.4 24.2 %	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,175.4	2,231.9	2,231.9	2,231.9	0.0	0.0	2,231.9	56.5 2.6 %	0.0	0.0
Other State Funds (Other)	3,042.0	2,391.4	2,391.4	2,391.4	0.0	0.0	2,391.4	-650.6 -21.4 %	0.0	0.0
Federal Receipts (Fed)	758.5	781.8	781.8	781.8	0.0	0.0	781.8	23.3 3.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Homeland Security and Emergency Management**

	[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>	9,364.1	9,763.6	9,763.6	9,763.6	0.0	0.0	9,763.6	399.5 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,888.2	5,287.7	5,287.7	5,287.7	0.0	0.0	5,287.7	399.5 8.2 %	0.0	0.0
Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	0.0
Services	3,277.1	3,277.1	3,277.1	3,277.1	0.0	0.0	3,277.1	0.0	0.0	0.0
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,323.3	4,592.1	4,592.1	4,592.1	0.0	0.0	4,592.1	268.8 6.2 %	0.0	0.0
1003 G/F Match (UGF)	827.4	856.4	856.4	856.4	0.0	0.0	856.4	29.0 3.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,557.0	1,595.5	1,595.5	1,595.5	0.0	0.0	1,595.5	38.5 2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,755.1	1,786.3	1,678.1	1,678.1	0.0	0.0	1,678.1	-77.0 -4.4 %	-108.2 -6.1 %	0.0
1061 CIP Rcpts (Other)	791.7	823.7	931.9	931.9	0.0	0.0	931.9	140.2 17.7 %	108.2 13.1 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	60	60	60	0	0	60	2 3.4 %	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)	2,384.4	2,451.9	2,451.9	2,451.9	0.0	0.0	2,451.9	67.5 2.8 %	0.0	0.0
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,646.8	2,710.0	2,710.0	2,710.0	0.0	0.0	2,710.0	63.2 2.4 %	0.0	0.0
Federal Receipts (Fed)	4,323.3	4,592.1	4,592.1	4,592.1	0.0	0.0	4,592.1	268.8 6.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Local Emergency Planning Committee**

	[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>	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	300.0	300.0	300.0	300.0	0.0	0.0	300.0	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)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: National Guard Military Headquarters**

	[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>	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4    2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	524.6	542.0	542.0	542.0	0.0	0.0	542.0	17.4    3.3 %	0.0	0.0
Travel	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0	0.0	182.3	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	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	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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)	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4    2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4    2.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Army Guard Facilities Maintenance**

	[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>	12,990.3	13,054.8	13,094.8	13,271.6	0.0	0.0	13,271.6	281.3 2.2 %	216.8 1.7 %	176.8 1.4 %	
<u>Objects of Expenditure</u>											
Personal Services	4,159.4	4,400.7	4,440.7	4,440.7	0.0	0.0	4,440.7	281.3 6.8 %	40.0 0.9 %	0.0	
Travel	328.4	328.4	328.4	328.4	0.0	0.0	328.4	0.0	0.0	0.0	
Services	7,714.3	7,537.5	7,537.5	7,714.3	0.0	0.0	7,714.3	0.0	176.8 2.3 %	176.8 2.3 %	
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	788.2	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>											
1002 Fed Rcpts (Fed)	9,206.5	8,905.0	8,905.0	8,905.0	0.0	0.0	8,905.0	-301.5 -3.3 %	0.0	0.0	
1003 G/F Match (UGF)	2,288.3	2,325.9	2,365.9	2,365.9	0.0	0.0	2,365.9	77.6 3.4 %	40.0 1.7 %	0.0	
1004 Gen Fund (UGF)	441.8	268.8	268.8	445.6	0.0	0.0	445.6	3.8 0.9 %	176.8 65.8 %	176.8 65.8 %	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	850.6	1,352.0	1,352.0	1,352.0	0.0	0.0	1,352.0	501.4 58.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	48	49	49	49	0	0	49	1 2.1 %	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,730.1	2,594.7	2,634.7	2,811.5	0.0	0.0	2,811.5	81.4 3.0 %	216.8 8.4 %	176.8 6.7 %	
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0	
Other State Funds (Other)	1,035.9	1,537.3	1,537.3	1,537.3	0.0	0.0	1,537.3	501.4 48.4 %	0.0	0.0	
Federal Receipts (Fed)	9,206.5	8,905.0	8,905.0	8,905.0	0.0	0.0	8,905.0	-301.5 -3.3 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Air Guard Facilities Maintenance**

	[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>	8,080.7	8,080.1	8,080.1	8,197.9	0.0	0.0	8,197.9	117.2 1.5 %	117.8 1.5 %	117.8 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,167.1	4,055.3	3,913.1	4,055.3	0.0	0.0	4,055.3	-111.8 -2.7 %	0.0	142.2 3.6 %
Travel	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Services	3,412.7	3,523.9	3,666.1	3,641.7	0.0	0.0	3,641.7	229.0 6.7 %	117.8 3.3 %	-24.4 -0.7 %
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	467.7	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>										
1002 Fed Rcpts (Fed)	6,117.8	5,975.7	5,975.7	5,975.7	0.0	0.0	5,975.7	-142.1 -2.3 %	0.0	0.0
1003 G/F Match (UGF)	1,303.3	1,328.7	1,328.7	1,328.7	0.0	0.0	1,328.7	25.4 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	659.6	546.7	546.7	664.5	0.0	0.0	664.5	4.9 0.7 %	117.8 21.5 %	117.8 21.5 %
1007 I/A Rcpts (Other)	0.0	229.0	229.0	229.0	0.0	0.0	229.0	229.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	44	42	44	0	0	44	-3 -6.4 %	0	2 4.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0	-4 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,962.9	1,875.4	1,875.4	1,993.2	0.0	0.0	1,993.2	30.3 1.5 %	117.8 6.3 %	117.8 6.3 %
Other State Funds (Other)	0.0	229.0	229.0	229.0	0.0	0.0	229.0	229.0 >999 %	0.0	0.0
Federal Receipts (Fed)	6,117.8	5,975.7	5,975.7	5,975.7	0.0	0.0	5,975.7	-142.1 -2.3 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

	[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>	10,087.1	10,873.0	11,054.8	10,873.0	0.0	0.0	10,873.0	785.9 7.8 %	0.0	-181.8 -1.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,843.7	7,129.6	7,129.6	7,129.6	0.0	0.0	7,129.6	285.9 4.2 %	0.0	0.0
Travel	139.3	139.3	139.3	139.3	0.0	0.0	139.3	0.0	0.0	0.0
Services	1,501.3	2,001.3	2,183.1	2,001.3	0.0	0.0	2,001.3	500.0 33.3 %	0.0	-181.8 -8.3 %
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0	0.0	0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0	0.0	0.0
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	334.8	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)	3,486.7	4,080.7	4,080.7	4,080.7	0.0	0.0	4,080.7	594.0 17.0 %	0.0	0.0
1004 Gen Fund (UGF)	71.9	72.2	72.2	72.2	0.0	0.0	72.2	0.3 0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,497.8	6,689.4	6,871.2	6,689.4	0.0	0.0	6,689.4	191.6 2.9 %	0.0	-181.8 -2.6 %
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	89	89	89	0	0	89	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	71.9	72.2	72.2	72.2	0.0	0.0	72.2	0.3 0.4 %	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	6,527.5	6,719.1	6,900.9	6,719.1	0.0	0.0	6,719.1	191.6 2.9 %	0.0	-181.8 -2.6 %
Federal Receipts (Fed)	3,486.7	4,080.7	4,080.7	4,080.7	0.0	0.0	4,080.7	594.0 17.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Veterans' 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>	1,097.7	1,105.3	1,391.4	1,213.8	0.0	0.0	1,213.8	116.1 10.6 %	108.5 9.8 %	-177.6 -12.8 %
<u>Objects of Expenditure</u>										
Personal Services	207.4	215.0	376.7	215.0	0.0	0.0	215.0	7.6 3.7 %	0.0	-161.7 -42.9 %
Travel	24.4	24.4	24.4	24.4	0.0	0.0	24.4	0.0	0.0	0.0
Services	91.2	91.2	215.6	199.7	0.0	0.0	199.7	108.5 119.0 %	108.5 119.0 %	-15.9 -7.4 %
Commodities	10.4	10.4	10.4	10.4	0.0	0.0	10.4	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	764.3	764.3	764.3	764.3	0.0	0.0	764.3	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)	95.8	98.0	95.8	95.8	0.0	0.0	95.8	0.0	-2.2 -2.2 %	0.0
1004 Gen Fund (UGF)	988.6	994.0	1,282.3	1,104.7	0.0	0.0	1,104.7	116.1 11.7 %	110.7 11.1 %	-177.6 -13.9 %
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	2	2	4	2	0	0	2	0	0	-2 -50.0 %
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)	988.6	994.0	1,282.3	1,104.7	0.0	0.0	1,104.7	116.1 11.7 %	110.7 11.1 %	-177.6 -13.9 %
Other State Funds (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0
Federal Receipts (Fed)	95.8	98.0	95.8	95.8	0.0	0.0	95.8	0.0	-2.2 -2.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Statewide Emergency Communications**

	[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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: State Active Duty**

	[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>	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	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	210.0	210.0	210.0	210.0	0.0	0.0	210.0	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	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)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Educational Benefits**

	[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>	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	80.0	80.0	80.0	80.0	0.0	0.0	80.0	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)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

	[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>	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0 0.1 %	1.0 0.1 %	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	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0 0.1 %	1.0 0.1 %	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)	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0 0.1 %	1.0 0.1 %	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)	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0 0.1 %	1.0 0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[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>	4,551.3	4,645.3	4,645.3	4,645.3	4,000.0	0.0	8,645.3	4,094.0 90.0 %	4,000.0 86.1 %	4,000.0 86.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,129.4	3,333.8	3,333.8	3,333.8	0.0	0.0	3,333.8	204.4 6.5 %	0.0	0.0
Travel	91.1	141.1	141.1	141.1	0.0	0.0	141.1	50.0 54.9 %	0.0	0.0
Services	1,242.8	979.4	979.4	979.4	4,000.0	0.0	4,979.4	3,736.6 300.7 %	4,000.0 408.4 %	4,000.0 408.4 %
Commodities	21.0	171.0	171.0	171.0	0.0	0.0	171.0	150.0 714.3 %	0.0	0.0
Capital Outlay	67.0	20.0	20.0	20.0	0.0	0.0	20.0	-47.0 -70.1 %	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)	3,286.6	3,361.8	3,361.8	3,361.8	0.0	0.0	3,361.8	75.2 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %
1061 CIP Rcpts (Other)	1,133.6	1,152.4	1,152.4	1,152.4	0.0	0.0	1,152.4	18.8 1.7 %	0.0	0.0
1101 AADC Fund (Other)	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	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)	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %
Other State Funds (Other)	1,264.7	1,283.5	1,283.5	1,283.5	0.0	0.0	1,283.5	18.8 1.5 %	0.0	0.0
Federal Receipts (Fed)	3,286.6	3,361.8	3,361.8	3,361.8	0.0	0.0	3,361.8	75.2 2.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[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>	24,282.7	24,389.2	24,389.2	24,389.2	0.0	0.0	24,389.2	106.5 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,056.5	3,163.0	3,163.0	3,163.0	0.0	0.0	3,163.0	106.5 3.5 %	0.0	0.0
Travel	226.1	226.1	226.1	226.1	0.0	0.0	226.1	0.0	0.0	0.0
Services	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0	17,916.1	0.0	0.0	0.0
Commodities	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	2,722.0	0.0	0.0	0.0
Capital Outlay	362.0	362.0	362.0	362.0	0.0	0.0	362.0	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>										
1002 Fed Rcpts (Fed)	23,170.0	23,252.0	23,252.0	23,252.0	0.0	0.0	23,252.0	82.0 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	720.9	745.4	745.4	745.4	0.0	0.0	745.4	24.5 3.4 %	0.0	0.0
1101 AADC Fund (Other)	391.8	391.8	391.8	391.8	0.0	0.0	391.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	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>										
Other State Funds (Other)	1,112.7	1,137.2	1,137.2	1,137.2	0.0	0.0	1,137.2	24.5 2.2 %	0.0	0.0
Federal Receipts (Fed)	23,170.0	23,252.0	23,252.0	23,252.0	0.0	0.0	23,252.0	82.0 0.4 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[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>	1,188.4	1,221.1	1,221.1	1,221.1	0.0	0.0	1,221.1	32.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,014.7	1,047.4	1,047.4	1,047.4	0.0	0.0	1,047.4	32.7 3.2 %	0.0	0.0
Travel	123.2	123.2	123.2	123.2	0.0	0.0	123.2	0.0	0.0	0.0
Services	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	0.0	0.0
Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	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)	1,087.6	1,117.0	1,117.0	1,117.0	0.0	0.0	1,117.0	29.4 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	100.8	104.1	104.1	104.1	0.0	0.0	104.1	3.3 3.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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)	1,087.6	1,117.0	1,117.0	1,117.0	0.0	0.0	1,117.0	29.4 2.7 %	0.0	0.0
Other State Funds (Other)	100.8	104.1	104.1	104.1	0.0	0.0	104.1	3.3 3.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Gas Pipeline Coordinator's Office**

	[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>	7,320.9	745.8	3,563.3	3,185.8	0.0	0.0	3,185.8	-4,135.1 -56.5 %	2,440.0 327.2 %	-377.5 -10.6 %
<u>Objects of Expenditure</u>										
Personal Services	960.0	589.9	1,430.4	1,430.4	0.0	0.0	1,430.4	470.4 49.0 %	840.5 142.5 %	0.0
Travel	621.9	46.8	350.6	255.1	0.0	0.0	255.1	-366.8 -59.0 %	208.3 445.1 %	-95.5 -27.2 %
Services	5,612.3	78.4	1,646.1	1,459.6	0.0	0.0	1,459.6	-4,152.7 -74.0 %	1,381.2 >999 %	-186.5 -11.3 %
Commodities	126.7	30.7	136.2	40.7	0.0	0.0	40.7	-86.0 -67.9 %	10.0 32.6 %	-95.5 -70.1 %
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)	6,588.5	745.8	3,563.3	3,185.8	0.0	0.0	3,185.8	-3,402.7 -51.6 %	2,440.0 327.2 %	-377.5 -10.6 %
1105 PF Gross (Other)	732.4	0.0	0.0	0.0	0.0	0.0	0.0	-732.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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)	6,588.5	745.8	3,563.3	3,185.8	0.0	0.0	3,185.8	-3,402.7 -51.6 %	2,440.0 327.2 %	-377.5 -10.6 %
Other State Funds (Other)	732.4	0.0	0.0	0.0	0.0	0.0	0.0	-732.4 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: State Pipeline Coordinator's Office**

	[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>	7,694.5	7,789.2	7,789.2	7,789.2	0.0	0.0	7,789.2	94.7 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,647.1	2,741.8	2,741.8	2,741.8	0.0	0.0	2,741.8	94.7 3.6 %	0.0	0.0
Travel	240.2	240.2	240.2	240.2	0.0	0.0	240.2	0.0	0.0	0.0
Services	4,698.1	4,698.1	4,698.1	4,698.1	0.0	0.0	4,698.1	0.0	0.0	0.0
Commodities	109.1	109.1	109.1	109.1	0.0	0.0	109.1	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>										
1002 Fed Rcpts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0
1005 GF/Prgm (DGF)	471.0	478.9	478.9	478.9	0.0	0.0	478.9	7.9 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	151.7	153.9	153.9	153.9	0.0	0.0	153.9	2.2 1.5 %	0.0	0.0
1108 Stat Desig (Other)	6,795.1	6,879.7	6,879.7	6,879.7	0.0	0.0	6,879.7	84.6 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	471.0	478.9	478.9	478.9	0.0	0.0	478.9	7.9 1.7 %	0.0	0.0
Other State Funds (Other)	6,946.8	7,033.6	7,033.6	7,033.6	0.0	0.0	7,033.6	86.8 1.2 %	0.0	0.0
Federal Receipts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

	[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>	3,773.9	3,583.9	4,223.9	4,223.9	0.0	0.0	4,223.9	450.0 11.9 %	640.0 17.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,479.3	1,494.1	1,532.1	1,532.1	0.0	0.0	1,532.1	52.8 3.6 %	38.0 2.5 %	0.0
Travel	68.3	63.3	68.3	68.3	0.0	0.0	68.3	0.0	5.0 7.9 %	0.0
Services	2,215.9	2,016.1	2,603.1	2,603.1	0.0	0.0	2,603.1	387.2 17.5 %	587.0 29.1 %	0.0
Commodities	10.4	10.4	20.4	20.4	0.0	0.0	20.4	10.0 96.2 %	10.0 96.2 %	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>										
1002 Fed Rcpts (Fed)	251.1	254.9	254.9	254.9	0.0	0.0	254.9	3.8 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	239.8	1.1	241.1	241.1	0.0	0.0	241.1	1.3 0.5 %	240.0 >999 %	0.0
1007 I/A Rcpts (Other)	123.0	126.2	126.2	126.2	0.0	0.0	126.2	3.2 2.6 %	0.0	0.0
1055 IA/OIL HAZ (Other)	11.9	12.2	12.2	12.2	0.0	0.0	12.2	0.3 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
1108 Stat Desig (Other)	2,565.9	2,591.5	2,991.5	2,991.5	0.0	0.0	2,991.5	425.6 16.6 %	400.0 15.4 %	0.0
1153 State Land (DGF)	544.9	560.7	560.7	560.7	0.0	0.0	560.7	15.8 2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	239.8	1.1	241.1	241.1	0.0	0.0	241.1	1.3 0.5 %	240.0 >999 %	0.0
Designated General (DGF)	544.9	560.7	560.7	560.7	0.0	0.0	560.7	15.8 2.9 %	0.0	0.0
Other State Funds (Other)	2,738.1	2,767.2	3,167.2	3,167.2	0.0	0.0	3,167.2	429.1 15.7 %	400.0 14.5 %	0.0
Federal Receipts (Fed)	251.1	254.9	254.9	254.9	0.0	0.0	254.9	3.8 1.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative 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>	2,631.6	2,750.3	2,750.3	2,750.3	0.0	0.0	2,750.3	118.7 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,446.7	2,565.4	2,565.4	2,565.4	0.0	0.0	2,565.4	118.7 4.9 %	0.0	0.0
Travel	11.4	11.4	11.4	11.4	0.0	0.0	11.4	0.0	0.0	0.0
Services	142.6	142.6	142.6	142.6	0.0	0.0	142.6	0.0	0.0	0.0
Commodities	30.9	30.9	30.9	30.9	0.0	0.0	30.9	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)	1,480.9	1,548.5	1,587.7	1,587.7	0.0	0.0	1,587.7	106.8 7.2 %	39.2 2.5 %	0.0
1007 I/A Rcpts (Other)	900.3	939.5	900.3	900.3	0.0	0.0	900.3	0.0	-39.2 -4.2 %	0.0
1153 State Land (DGF)	250.4	262.3	262.3	262.3	0.0	0.0	262.3	11.9 4.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	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)	1,480.9	1,548.5	1,587.7	1,587.7	0.0	0.0	1,587.7	106.8 7.2 %	39.2 2.5 %	0.0
Designated General (DGF)	250.4	262.3	262.3	262.3	0.0	0.0	262.3	11.9 4.8 %	0.0	0.0
Other State Funds (Other)	900.3	939.5	900.3	900.3	0.0	0.0	900.3	0.0	-39.2 -4.2 %	0.0

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

**Numbers and Language**

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[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>	4,488.3	4,638.0	4,462.0	4,462.0	0.0	0.0	4,462.0	-26.3 -0.6 %	-176.0 -3.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,000.3	4,150.0	3,974.0	3,974.0	0.0	0.0	3,974.0	-26.3 -0.7 %	-176.0 -4.2 %	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	366.9	366.9	366.9	366.9	0.0	0.0	366.9	0.0	0.0	0.0
Commodities	112.9	112.9	112.9	112.9	0.0	0.0	112.9	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>										
1002 Fed Rcpts (Fed)	8.2	8.2	0.0	0.0	0.0	0.0	0.0	-8.2 -100.0 %	-8.2 -100.0 %	0.0
1004 Gen Fund (UGF)	2,564.3	2,652.7	2,652.7	2,652.7	0.0	0.0	2,652.7	88.4 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	760.1	780.1	621.8	621.8	0.0	0.0	621.8	-138.3 -18.2 %	-158.3 -20.3 %	0.0
1055 IA/OIL HAZ (Other)	28.5	29.4	29.4	29.4	0.0	0.0	29.4	0.9 3.2 %	0.0	0.0
1061 CIP Rcpts (Other)	913.7	949.1	949.1	949.1	0.0	0.0	949.1	35.4 3.9 %	0.0	0.0
1108 Stat Desig (Other)	14.2	14.6	5.1	5.1	0.0	0.0	5.1	-9.1 -64.1 %	-9.5 -65.1 %	0.0
1153 State Land (DGF)	199.3	203.9	203.9	203.9	0.0	0.0	203.9	4.6 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,564.3	2,652.7	2,652.7	2,652.7	0.0	0.0	2,652.7	88.4 3.4 %	0.0	0.0
Designated General (DGF)	199.3	203.9	203.9	203.9	0.0	0.0	203.9	4.6 2.3 %	0.0	0.0
Other State Funds (Other)	1,716.5	1,773.2	1,605.4	1,605.4	0.0	0.0	1,605.4	-111.1 -6.5 %	-167.8 -9.5 %	0.0
Federal Receipts (Fed)	8.2	8.2	0.0	0.0	0.0	0.0	0.0	-8.2 -100.0 %	-8.2 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[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>	0.0	0.0	0.0	1,836.1	0.0	0.0	1,836.1	1,836.1 >999 %	1,836.1 >999 %	1,836.1 >999 %
<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
Travel	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	1,836.1	0.0	0.0	1,836.1	1,836.1 >999 %	1,836.1 >999 %	1,836.1 >999 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,458.3	0.0	0.0	1,458.3	1,458.3 >999 %	1,458.3 >999 %	1,458.3 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	377.7	0.0	0.0	377.7	377.7 >999 %	377.7 >999 %	377.7 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	1,458.3	0.0	0.0	1,458.3	1,458.3 >999 %	1,458.3 >999 %	1,458.3 >999 %
Other State Funds (Other)	0.0	0.0	0.0	377.8	0.0	0.0	377.8	377.8 >999 %	377.8 >999 %	377.8 >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: 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>	0.0	0.0	0.0	3,102.0	0.0	0.0	3,102.0	3,102.0 >999 %	3,102.0 >999 %	3,102.0 >999 %
<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
Travel	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	3,102.0	0.0	0.0	3,102.0	3,102.0 >999 %	3,102.0 >999 %	3,102.0 >999 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,802.0	0.0	0.0	2,802.0	2,802.0 >999 %	2,802.0 >999 %	2,802.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	2,802.0	0.0	0.0	2,802.0	2,802.0 >999 %	2,802.0 >999 %	2,802.0 >999 %
Other State Funds (Other)	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Citizen's Advisory Commission on Federal Areas**

	[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>	256.9	263.3	263.3	263.3	0.0	0.0	263.3	6.4 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	188.9	199.8	199.8	199.8	0.0	0.0	199.8	10.9 5.8 %	0.0	0.0
Travel	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	0.0
Services	32.4	27.9	27.9	27.9	0.0	0.0	27.9	-4.5 -13.9 %	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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)	256.9	263.3	263.3	263.3	0.0	0.0	263.3	6.4 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	256.9	263.3	263.3	263.3	0.0	0.0	263.3	6.4 2.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[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>	4,617.8	4,789.1	4,901.1	4,901.1	0.0	0.0	4,901.1	283.3 6.1 %	112.0 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,597.1	3,768.4	3,880.4	3,880.4	0.0	0.0	3,880.4	283.3 7.9 %	112.0 3.0 %	0.0
Travel	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Services	877.3	877.3	877.3	877.3	0.0	0.0	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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>										
1005 GF/Prgm (DGF)	4,617.8	4,789.1	4,789.1	4,789.1	0.0	0.0	4,789.1	171.3 3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	112.0	112.0	0.0	0.0	112.0	112.0 >999 %	112.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,617.8	4,789.1	4,789.1	4,789.1	0.0	0.0	4,789.1	171.3 3.7 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	112.0	112.0	0.0	0.0	112.0	112.0 >999 %	112.0 >999 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Conservation & Development Board**

	[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>	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0	0.0
Services	99.8	99.8	99.8	99.8	0.0	0.0	99.8	0.0	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0	0.0	1.2	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)	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[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>	442.9	444.5	444.5	444.5	0.0	0.0	444.5	1.6 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	51.4	54.9	54.9	54.9	0.0	0.0	54.9	3.5 6.8 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	381.5	379.6	379.6	379.6	0.0	0.0	379.6	-1.9 -0.5 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
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
<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>										
Other State Funds (Other)	432.9	434.5	434.5	434.5	0.0	0.0	434.5	1.6 0.4 %	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[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>	513.2	531.7	539.7	539.7	0.0	0.0	539.7	26.5 5.2 %	8.0 1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	455.6	474.1	482.1	482.1	0.0	0.0	482.1	26.5 5.8 %	8.0 1.7 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	0.0	26.2	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>										
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	436.9	454.2	444.9	444.9	0.0	0.0	444.9	8.0 1.8 %	-9.3 -2.0 %	0.0
1153 State Land (DGF)	56.3	57.5	74.8	74.8	0.0	0.0	74.8	18.5 32.9 %	17.3 30.1 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	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>										
Designated General (DGF)	76.3	77.5	94.8	94.8	0.0	0.0	94.8	18.5 24.2 %	17.3 22.3 %	0.0
Other State Funds (Other)	436.9	454.2	444.9	444.9	0.0	0.0	444.9	8.0 1.8 %	-9.3 -2.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Land Office**

	[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>	2,469.5	2,453.0	2,892.7	3,279.4	0.0	0.0	3,279.4	809.9 32.8 %	826.4 33.7 %	386.7 13.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,828.3	1,811.8	2,042.3	2,429.0	0.0	0.0	2,429.0	600.7 32.9 %	617.2 34.1 %	386.7 18.9 %
Travel	85.0	85.0	91.0	91.0	0.0	0.0	91.0	6.0 7.1 %	6.0 7.1 %	0.0
Services	533.2	533.2	719.2	719.2	0.0	0.0	719.2	186.0 34.9 %	186.0 34.9 %	0.0
Commodities	23.0	23.0	40.2	40.2	0.0	0.0	40.2	17.2 74.8 %	17.2 74.8 %	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>										
1007 I/A Rcpts (Other)	4.2	4.2	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	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 %
<u>Positions</u>										
Perm Full Time	9	11	11	13	0	0	13	4 44.4 %	2 18.2 %	2 18.2 %
Perm Part Time	2	0	0	0	0	0	0	-2 -100.0 %	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,469.5	2,453.0	2,892.7	3,279.4	0.0	0.0	3,279.4	809.9 32.8 %	826.4 33.7 %	386.7 13.4 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

	[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>	14,171.4	14,226.1	15,526.1	15,526.1	0.0	0.0	15,526.1	1,354.7 9.6 %	1,300.0 9.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,820.6	12,207.9	12,207.9	12,207.9	0.0	0.0	12,207.9	387.3 3.3 %	0.0	0.0
Travel	243.1	243.1	243.1	243.1	0.0	0.0	243.1	0.0	0.0	0.0
Services	1,721.8	1,389.2	2,689.2	2,689.2	0.0	0.0	2,689.2	967.4 56.2 %	1,300.0 93.6 %	0.0
Commodities	339.0	339.0	339.0	339.0	0.0	0.0	339.0	0.0	0.0	0.0
Capital Outlay	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	234.8	242.3	234.8	234.8	0.0	0.0	234.8	0.0	-7.5 -3.1 %	0.0
1004 Gen Fund (UGF)	8,677.9	8,723.6	10,031.1	10,031.1	0.0	0.0	10,031.1	1,353.2 15.6 %	1,307.5 15.0 %	0.0
1005 GF/Prgm (DGF)	68.6	70.5	70.5	70.5	0.0	0.0	70.5	1.9 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
1105 PF Gross (Other)	3,596.4	3,709.9	3,709.9	3,709.9	0.0	0.0	3,709.9	113.5 3.2 %	0.0	0.0
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0	0.0
1153 State Land (DGF)	743.9	762.6	762.6	762.6	0.0	0.0	762.6	18.7 2.5 %	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
<u>Positions</u>										
Perm Full Time	93	93	93	93	0	0	93	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,677.9	8,723.6	10,031.1	10,031.1	0.0	0.0	10,031.1	1,353.2 15.6 %	1,307.5 15.0 %	0.0
Designated General (DGF)	812.5	833.1	833.1	833.1	0.0	0.0	833.1	20.6 2.5 %	0.0	0.0
Other State Funds (Other)	4,446.2	4,427.1	4,427.1	4,427.1	0.0	0.0	4,427.1	-19.1 -0.4 %	0.0	0.0
Federal Receipts (Fed)	234.8	242.3	234.8	234.8	0.0	0.0	234.8	0.0	-7.5 -3.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Petroleum Systems Integrity Office**

	[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>	1,065.5	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	32.9 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	982.1	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	32.9 3.3 %	0.0	0.0
Travel	67.6	25.6	25.6	25.6	0.0	0.0	25.6	-42.0 -62.1 %	0.0	0.0
Services	6.3	48.3	48.3	48.3	0.0	0.0	48.3	42.0 666.7 %	0.0	0.0
Commodities	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	1.0	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)	1,065.5	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	32.9 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	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)	1,065.5	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	32.9 3.1 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

	[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>	0.0	0.0	0.0	25,480.1	0.0	0.0	25,480.1	25,480.1 >999 %	25,480.1 >999 %	25,480.1 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	20,360.3	0.0	0.0	20,360.3	20,360.3 >999 %	20,360.3 >999 %	20,360.3 >999 %
Travel	0.0	0.0	0.0	577.7	0.0	0.0	577.7	577.7 >999 %	577.7 >999 %	577.7 >999 %
Services	0.0	0.0	0.0	4,017.5	0.0	0.0	4,017.5	4,017.5 >999 %	4,017.5 >999 %	4,017.5 >999 %
Commodities	0.0	0.0	0.0	524.6	0.0	0.0	524.6	524.6 >999 %	524.6 >999 %	524.6 >999 %
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>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	815.4	0.0	0.0	815.4	815.4 >999 %	815.4 >999 %	815.4 >999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	290.4	0.0	0.0	290.4	290.4 >999 %	290.4 >999 %	290.4 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	12,388.9	0.0	0.0	12,388.9	12,388.9 >999 %	12,388.9 >999 %	12,388.9 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	3,469.9	0.0	0.0	3,469.9	3,469.9 >999 %	3,469.9 >999 %	3,469.9 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	351.6	0.0	0.0	351.6	351.6 >999 %	351.6 >999 %	351.6 >999 %
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	21.3	0.0	0.0	21.3	21.3 >999 %	21.3 >999 %	21.3 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	418.1	0.0	0.0	418.1	418.1 >999 %	418.1 >999 %	418.1 >999 %
1105 PF Gross (Other)	0.0	0.0	0.0	1,750.7	0.0	0.0	1,750.7	1,750.7 >999 %	1,750.7 >999 %	1,750.7 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	275.3	0.0	0.0	275.3	275.3 >999 %	275.3 >999 %	275.3 >999 %
1153 State Land (DGF)	0.0	0.0	0.0	5,323.5	0.0	0.0	5,323.5	5,323.5 >999 %	5,323.5 >999 %	5,323.5 >999 %
1154 Shore Fish (DGF)	0.0	0.0	0.0	325.0	0.0	0.0	325.0	325.0 >999 %	325.0 >999 %	325.0 >999 %
1192 Mine Trust (Other)	0.0	0.0	0.0	50.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	213	0	0	213	213 >999 %	213 >999 %	213 >999 %
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  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

	<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)	0.0	0.0	0.0	12,679.3	0.0	0.0	12,679.3	12,679.3 >999 %	12,679.3 >999 %	12,679.3 >999 %
Designated General (DGF)	0.0	0.0	0.0	9,118.4	0.0	0.0	9,118.4	9,118.4 >999 %	9,118.4 >999 %	9,118.4 >999 %
Other State Funds (Other)	0.0	0.0	0.0	2,867.0	0.0	0.0	2,867.0	2,867.0 >999 %	2,867.0 >999 %	2,867.0 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	815.4	0.0	0.0	815.4	815.4 >999 %	815.4 >999 %	815.4 >999 %

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

**Numbers and Language**

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources  
Allocation: Forest Management & 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>	6,365.5	6,448.7	6,848.7	6,850.4	0.0	0.0	6,850.4	484.9 7.6 %	401.7 6.2 %	1.7	
<u>Objects of Expenditure</u>											
Personal Services	4,834.6	4,983.2	5,096.3	5,096.3	0.0	0.0	5,096.3	261.7 5.4 %	113.1 2.3 %	0.0	
Travel	180.9	174.5	215.4	215.4	0.0	0.0	215.4	34.5 19.1 %	40.9 23.4 %	0.0	
Services	976.9	922.9	1,165.9	1,167.6	0.0	0.0	1,167.6	190.7 19.5 %	244.7 26.5 %	1.7 0.1 %	
Commodities	322.6	317.6	320.6	320.6	0.0	0.0	320.6	-2.0 -0.6 %	3.0 0.9 %	0.0	
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	50.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,287.2	1,317.3	1,287.2	1,287.2	0.0	0.0	1,287.2	0.0	-30.1 -2.3 %	0.0	
1004 Gen Fund (UGF)	3,349.1	3,360.4	3,799.3	3,801.0	0.0	0.0	3,801.0	451.9 13.5 %	440.6 13.1 %	1.7	
1007 I/A Rcpts (Other)	483.3	493.1	484.3	484.3	0.0	0.0	484.3	1.0 0.2 %	-8.8 -1.8 %	0.0	
1061 CIP Rcpts (Other)	337.7	346.5	346.5	346.5	0.0	0.0	346.5	8.8 2.6 %	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	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	
<u>Positions</u>											
Perm Full Time	45	45	45	45	0	0	45	0	0	0	
Perm Part Time	5	5	5	5	0	0	5	0	0	0	
Temporary	13	13	13	13	0	0	13	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,349.1	3,360.4	3,799.3	3,801.0	0.0	0.0	3,801.0	451.9 13.5 %	440.6 13.1 %	1.7	
Designated General (DGF)	853.2	876.4	876.4	876.4	0.0	0.0	876.4	23.2 2.7 %	0.0	0.0	
Other State Funds (Other)	876.0	894.6	885.8	885.8	0.0	0.0	885.8	9.8 1.1 %	-8.8 -1.0 %	0.0	
Federal Receipts (Fed)	1,287.2	1,317.3	1,287.2	1,287.2	0.0	0.0	1,287.2	0.0	-30.1 -2.3 %	0.0	

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

**Numbers and Language**

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[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>	8,564.6	8,683.2	8,983.2	8,989.0	0.0	0.0	8,989.0	424.4 5.0 %	305.8 3.5 %	5.8 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,453.0	4,577.4	4,877.4	4,877.4	0.0	0.0	4,877.4	424.4 9.5 %	300.0 6.6 %	0.0
Travel	194.4	194.4	194.4	194.4	0.0	0.0	194.4	0.0	0.0	0.0
Services	3,572.8	3,567.0	3,567.0	3,572.8	0.0	0.0	3,572.8	0.0	5.8 0.2 %	5.8 0.2 %
Commodities	344.4	344.4	344.4	344.4	0.0	0.0	344.4	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>										
1002 Fed Rcpts (Fed)	2,289.6	2,304.1	2,304.1	2,304.1	0.0	0.0	2,304.1	14.5 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	4,388.0	4,462.5	4,462.5	4,468.3	0.0	0.0	4,468.3	80.3 1.8 %	5.8 0.1 %	5.8 0.1 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,070.9	1,085.4	1,185.4	1,185.4	0.0	0.0	1,185.4	114.5 10.7 %	100.0 9.2 %	0.0
1061 CIP Rcpts (Other)	452.8	467.5	667.5	667.5	0.0	0.0	667.5	214.7 47.4 %	200.0 42.8 %	0.0
1108 Stat Desig (Other)	353.3	353.7	353.7	353.7	0.0	0.0	353.7	0.4 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,388.0	4,462.5	4,462.5	4,468.3	0.0	0.0	4,468.3	80.3 1.8 %	5.8 0.1 %	5.8 0.1 %
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	1,877.0	1,906.6	2,206.6	2,206.6	0.0	0.0	2,206.6	329.6 17.6 %	300.0 15.7 %	0.0
Federal Receipts (Fed)	2,289.6	2,304.1	2,304.1	2,304.1	0.0	0.0	2,304.1	14.5 0.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Alaska Coastal and Ocean Management**

	[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>4,487.7</b>	<b>4,626.5</b>	<b>4,691.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,487.7 -100.0 %</b>	<b>-4,626.5 -100.0 %</b>	<b>-4,691.7 -100.0 %</b>
<u>Objects of Expenditure</u>										
Personal Services	2,946.2	3,085.0	3,150.2	0.0	0.0	0.0	0.0	-2,946.2 -100.0 %	-3,085.0 -100.0 %	-3,150.2 -100.0 %
Travel	95.9	95.9	95.9	0.0	0.0	0.0	0.0	-95.9 -100.0 %	-95.9 -100.0 %	-95.9 -100.0 %
Services	1,404.4	1,404.4	1,404.4	0.0	0.0	0.0	0.0	-1,404.4 -100.0 %	-1,404.4 -100.0 %	-1,404.4 -100.0 %
Commodities	41.2	41.2	41.2	0.0	0.0	0.0	0.0	-41.2 -100.0 %	-41.2 -100.0 %	-41.2 -100.0 %
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>										
1002 Fed Rcpts (Fed)	2,620.1	2,679.0	2,679.0	0.0	0.0	0.0	0.0	-2,620.1 -100.0 %	-2,679.0 -100.0 %	-2,679.0 -100.0 %
1003 G/F Match (UGF)	1,605.6	1,672.6	1,672.6	0.0	0.0	0.0	0.0	-1,605.6 -100.0 %	-1,672.6 -100.0 %	-1,672.6 -100.0 %
1007 I/A Rcpts (Other)	91.7	95.5	95.5	0.0	0.0	0.0	0.0	-91.7 -100.0 %	-95.5 -100.0 %	-95.5 -100.0 %
1061 CIP Rcpts (Other)	170.3	179.4	244.6	0.0	0.0	0.0	0.0	-170.3 -100.0 %	-179.4 -100.0 %	-244.6 -100.0 %
<u>Positions</u>										
Perm Full Time	33	33	33	0	0	0	0	-33 -100.0 %	-33 -100.0 %	-33 -100.0 %
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)	1,605.6	1,672.6	1,672.6	0.0	0.0	0.0	0.0	-1,605.6 -100.0 %	-1,672.6 -100.0 %	-1,672.6 -100.0 %
Other State Funds (Other)	262.0	274.9	340.1	0.0	0.0	0.0	0.0	-262.0 -100.0 %	-274.9 -100.0 %	-340.1 -100.0 %
Federal Receipts (Fed)	2,620.1	2,679.0	2,679.0	0.0	0.0	0.0	0.0	-2,620.1 -100.0 %	-2,679.0 -100.0 %	-2,679.0 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural 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>	2,308.6	2,503.6	2,503.6	2,504.0	0.0	0.0	2,504.0	195.4 8.5 %	0.4	0.4
<u>Objects of Expenditure</u>										
Personal Services	1,318.1	1,600.8	1,600.8	1,600.8	0.0	0.0	1,600.8	282.7 21.4 %	0.0	0.0
Travel	102.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0	0.0	0.0
Services	718.1	630.4	630.4	630.8	0.0	0.0	630.8	-87.3 -12.2 %	0.4 0.1 %	0.4 0.1 %
Commodities	63.2	63.2	63.2	63.2	0.0	0.0	63.2	0.0	0.0	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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)	742.9	753.1	753.1	753.1	0.0	0.0	753.1	10.2 1.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,028.7	1,202.8	1,202.8	1,203.2	0.0	0.0	1,203.2	174.5 17.0 %	0.4	0.4
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1153 State Land (DGF)	515.5	526.2	526.2	526.2	0.0	0.0	526.2	10.7 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,028.7	1,202.8	1,202.8	1,203.2	0.0	0.0	1,203.2	174.5 17.0 %	0.4	0.4
Designated General (DGF)	517.0	527.7	527.7	527.7	0.0	0.0	527.7	10.7 2.1 %	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	742.9	753.1	753.1	753.1	0.0	0.0	753.1	10.2 1.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

	[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>	2,149.7	1,930.5	2,266.5	2,290.5	0.0	101.1	2,391.6	241.9 11.3 %	461.1 23.9 %	125.1 5.5 %	
<u>Objects of Expenditure</u>											
Personal Services	1,542.2	1,351.7	1,667.9	1,667.9	0.0	85.1	1,753.0	210.8 13.7 %	401.3 29.7 %	85.1 5.1 %	
Travel	31.1	23.1	31.1	31.1	0.0	5.0	36.1	5.0 16.1 %	13.0 56.3 %	5.0 16.1 %	
Services	324.5	304.8	316.6	320.6	0.0	5.0	325.6	1.1 0.3 %	20.8 6.8 %	9.0 2.8 %	
Commodities	57.7	56.7	56.7	76.7	0.0	6.0	82.7	25.0 43.3 %	26.0 45.9 %	26.0 45.9 %	
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	194.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	368.2	370.0	370.0	370.0	0.0	0.0	370.0	1.8 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	1,638.4	1,410.8	1,610.8	1,634.8	0.0	101.1	1,735.9	97.5 6.0 %	325.1 23.0 %	125.1 7.8 %	
1005 GF/Prgm (DGF)	15.4	16.2	16.2	16.2	0.0	0.0	16.2	0.8 5.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	62.6	65.2	65.2	65.2	0.0	0.0	65.2	2.6 4.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	41.5	43.5	179.5	179.5	0.0	0.0	179.5	138.0 332.5 %	136.0 312.6 %	0.0	
1108 Stat Desig (Other)	23.6	24.8	24.8	24.8	0.0	0.0	24.8	1.2 5.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	13	11	11	11	0	1	12	-1 -7.7 %	1 9.1 %	1 9.1 %	
Perm Part Time	10	11	11	11	0	0	11	1 10.0 %	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,638.4	1,410.8	1,610.8	1,634.8	0.0	101.1	1,735.9	97.5 6.0 %	325.1 23.0 %	125.1 7.8 %	
Designated General (DGF)	15.4	16.2	16.2	16.2	0.0	0.0	16.2	0.8 5.2 %	0.0	0.0	
Other State Funds (Other)	127.7	133.5	269.5	269.5	0.0	0.0	269.5	141.8 111.0 %	136.0 101.9 %	0.0	
Federal Receipts (Fed)	368.2	370.0	370.0	370.0	0.0	0.0	370.0	1.8 0.5 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program 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>	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
<u>Objects of Expenditure</u>										
Personal Services	479.8	504.7	504.7	504.7	0.0	0.0	504.7	24.9 5.2 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
Services	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0	0.0
Commodities	1,495.7	1,489.0	1,489.0	1,489.0	0.0	0.0	1,489.0	-6.7 -0.4 %	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>										
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
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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>										
Designated General (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



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	[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>	0.0	0.0	0.0	13,118.5	0.0	0.0	13,118.5	13,118.5 >999 %	13,118.5 >999 %	13,118.5 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	9,634.4	0.0	0.0	9,634.4	9,634.4 >999 %	9,634.4 >999 %	9,634.4 >999 %
Travel	0.0	0.0	0.0	309.6	0.0	0.0	309.6	309.6 >999 %	309.6 >999 %	309.6 >999 %
Services	0.0	0.0	0.0	2,157.0	0.0	0.0	2,157.0	2,157.0 >999 %	2,157.0 >999 %	2,157.0 >999 %
Commodities	0.0	0.0	0.0	484.6	0.0	0.0	484.6	484.6 >999 %	484.6 >999 %	484.6 >999 %
Capital Outlay	0.0	0.0	0.0	517.9	0.0	0.0	517.9	517.9 >999 %	517.9 >999 %	517.9 >999 %
Grants, Benefits	0.0	0.0	0.0	15.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %
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)	0.0	0.0	0.0	1,411.2	0.0	0.0	1,411.2	1,411.2 >999 %	1,411.2 >999 %	1,411.2 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,132.3	0.0	0.0	3,132.3	3,132.3 >999 %	3,132.3 >999 %	3,132.3 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	2,466.3	0.0	0.0	2,466.3	2,466.3 >999 %	2,466.3 >999 %	2,466.3 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,131.4	0.0	0.0	1,131.4	1,131.4 >999 %	1,131.4 >999 %	1,131.4 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	1,588.3	0.0	0.0	1,588.3	1,588.3 >999 %	1,588.3 >999 %	1,588.3 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	307.5	0.0	0.0	307.5	307.5 >999 %	307.5 >999 %	307.5 >999 %
1200 VehRntlTax (DGF)	0.0	0.0	0.0	2,881.5	0.0	0.0	2,881.5	2,881.5 >999 %	2,881.5 >999 %	2,881.5 >999 %
1216 Boat Rcpts (Other)	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	83	0	0	83	83 >999 %	83 >999 %	83 >999 %
Perm Part Time	0	0	0	34	0	0	34	34 >999 %	34 >999 %	34 >999 %
Temporary	0	0	0	48	0	0	48	48 >999 %	48 >999 %	48 >999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	3,132.3	0.0	0.0	3,132.3	3,132.3 >999 %	3,132.3 >999 %	3,132.3 >999 %
Designated General (DGF)	0.0	0.0	0.0	5,347.8	0.0	0.0	5,347.8	5,347.8 >999 %	5,347.8 >999 %	5,347.8 >999 %
Other State Funds (Other)	0.0	0.0	0.0	3,227.2	0.0	0.0	3,227.2	3,227.2 >999 %	3,227.2 >999 %	3,227.2 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	1,411.2	0.0	0.0	1,411.2	1,411.2 >999 %	1,411.2 >999 %	1,411.2 >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management**

	[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>	8,971.6	9,220.1	9,220.1	0.0	0.0	0.0	0.0	-8,971.6 -100.0 %	-9,220.1 -100.0 %	-9,220.1 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	6,588.2	6,884.2	6,884.2	0.0	0.0	0.0	0.0	-6,588.2 -100.0 %	-6,884.2 -100.0 %	-6,884.2 -100.0 %
Travel	221.9	221.9	221.9	0.0	0.0	0.0	0.0	-221.9 -100.0 %	-221.9 -100.0 %	-221.9 -100.0 %
Services	1,687.9	1,640.4	1,640.4	0.0	0.0	0.0	0.0	-1,687.9 -100.0 %	-1,640.4 -100.0 %	-1,640.4 -100.0 %
Commodities	429.7	429.7	429.7	0.0	0.0	0.0	0.0	-429.7 -100.0 %	-429.7 -100.0 %	-429.7 -100.0 %
Capital Outlay	28.9	28.9	28.9	0.0	0.0	0.0	0.0	-28.9 -100.0 %	-28.9 -100.0 %	-28.9 -100.0 %
Grants, Benefits	15.0	15.0	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	-15.0 -100.0 %	-15.0 -100.0 %
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)	23.1	24.0	24.0	0.0	0.0	0.0	0.0	-23.1 -100.0 %	-24.0 -100.0 %	-24.0 -100.0 %
1004 Gen Fund (UGF)	2,785.0	2,845.7	2,845.7	0.0	0.0	0.0	0.0	-2,785.0 -100.0 %	-2,845.7 -100.0 %	-2,845.7 -100.0 %
1005 GF/Prgm (DGF)	2,381.8	2,466.3	2,466.3	0.0	0.0	0.0	0.0	-2,381.8 -100.0 %	-2,466.3 -100.0 %	-2,466.3 -100.0 %
1007 I/A Rcpts (Other)	572.9	594.6	594.6	0.0	0.0	0.0	0.0	-572.9 -100.0 %	-594.6 -100.0 %	-594.6 -100.0 %
1061 CIP Rcpts (Other)	202.5	211.3	211.3	0.0	0.0	0.0	0.0	-202.5 -100.0 %	-211.3 -100.0 %	-211.3 -100.0 %
1108 Stat Desig (Other)	192.6	196.7	196.7	0.0	0.0	0.0	0.0	-192.6 -100.0 %	-196.7 -100.0 %	-196.7 -100.0 %
1200 VehRntlTax (DGF)	2,813.7	2,881.5	2,881.5	0.0	0.0	0.0	0.0	-2,813.7 -100.0 %	-2,881.5 -100.0 %	-2,881.5 -100.0 %
<u>Positions</u>										
Perm Full Time	53	53	53	0	0	0	0	-53 -100.0 %	-53 -100.0 %	-53 -100.0 %
Perm Part Time	34	34	34	0	0	0	0	-34 -100.0 %	-34 -100.0 %	-34 -100.0 %
Temporary	48	48	48	0	0	0	0	-48 -100.0 %	-48 -100.0 %	-48 -100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,785.0	2,845.7	2,845.7	0.0	0.0	0.0	0.0	-2,785.0 -100.0 %	-2,845.7 -100.0 %	-2,845.7 -100.0 %
Designated General (DGF)	5,195.5	5,347.8	5,347.8	0.0	0.0	0.0	0.0	-5,195.5 -100.0 %	-5,347.8 -100.0 %	-5,347.8 -100.0 %
Other State Funds (Other)	968.0	1,002.6	1,002.6	0.0	0.0	0.0	0.0	-968.0 -100.0 %	-1,002.6 -100.0 %	-1,002.6 -100.0 %
Federal Receipts (Fed)	23.1	24.0	24.0	0.0	0.0	0.0	0.0	-23.1 -100.0 %	-24.0 -100.0 %	-24.0 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks & Recreation Access**

	[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>	3,735.2	3,838.0	3,873.9	0.0	0.0	0.0	0.0	-3,735.2 -100.0 %	-3,838.0 -100.0 %	-3,873.9 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	2,587.5	2,714.3	2,750.2	0.0	0.0	0.0	0.0	-2,587.5 -100.0 %	-2,714.3 -100.0 %	-2,750.2 -100.0 %
Travel	87.7	87.7	87.7	0.0	0.0	0.0	0.0	-87.7 -100.0 %	-87.7 -100.0 %	-87.7 -100.0 %
Services	516.1	492.1	492.1	0.0	0.0	0.0	0.0	-516.1 -100.0 %	-492.1 -100.0 %	-492.1 -100.0 %
Commodities	54.9	54.9	54.9	0.0	0.0	0.0	0.0	-54.9 -100.0 %	-54.9 -100.0 %	-54.9 -100.0 %
Capital Outlay	489.0	489.0	489.0	0.0	0.0	0.0	0.0	-489.0 -100.0 %	-489.0 -100.0 %	-489.0 -100.0 %
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)	1,368.4	1,387.2	1,387.2	0.0	0.0	0.0	0.0	-1,368.4 -100.0 %	-1,387.2 -100.0 %	-1,387.2 -100.0 %
1004 Gen Fund (UGF)	251.8	262.1	262.1	0.0	0.0	0.0	0.0	-251.8 -100.0 %	-262.1 -100.0 %	-262.1 -100.0 %
1007 I/A Rcpts (Other)	517.5	536.8	536.8	0.0	0.0	0.0	0.0	-517.5 -100.0 %	-536.8 -100.0 %	-536.8 -100.0 %
1061 CIP Rcpts (Other)	1,290.4	1,341.1	1,377.0	0.0	0.0	0.0	0.0	-1,290.4 -100.0 %	-1,341.1 -100.0 %	-1,377.0 -100.0 %
1108 Stat Desig (Other)	107.1	110.8	110.8	0.0	0.0	0.0	0.0	-107.1 -100.0 %	-110.8 -100.0 %	-110.8 -100.0 %
1216 Boat Rcpts (Other)	200.0	200.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
<u>Positions</u>										
Perm Full Time	30	30	30	0	0	0	0	-30 -100.0 %	-30 -100.0 %	-30 -100.0 %
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)	251.8	262.1	262.1	0.0	0.0	0.0	0.0	-251.8 -100.0 %	-262.1 -100.0 %	-262.1 -100.0 %
Other State Funds (Other)	2,115.0	2,188.7	2,224.6	0.0	0.0	0.0	0.0	-2,115.0 -100.0 %	-2,188.7 -100.0 %	-2,224.6 -100.0 %
Federal Receipts (Fed)	1,368.4	1,387.2	1,387.2	0.0	0.0	0.0	0.0	-1,368.4 -100.0 %	-1,387.2 -100.0 %	-1,387.2 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[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>	2,282.2	2,351.5	2,401.5	2,401.5	0.0	0.0	2,401.5	119.3 5.2 %	50.0 2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,771.7	1,841.0	1,861.3	1,861.3	0.0	0.0	1,861.3	89.6 5.1 %	20.3 1.1 %	0.0
Travel	142.5	142.5	147.5	147.5	0.0	0.0	147.5	5.0 3.5 %	5.0 3.5 %	0.0
Services	300.4	300.4	320.4	320.4	0.0	0.0	320.4	20.0 6.7 %	20.0 6.7 %	0.0
Commodities	67.6	67.6	72.3	72.3	0.0	0.0	72.3	4.7 7.0 %	4.7 7.0 %	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>										
1002 Fed Rcpts (Fed)	491.2	504.6	1,160.6	1,160.6	0.0	0.0	1,160.6	669.4 136.3 %	656.0 130.0 %	0.0
1003 G/F Match (UGF)	387.1	400.2	450.2	450.2	0.0	0.0	450.2	63.1 16.3 %	50.0 12.5 %	0.0
1005 GF/Prgm (DGF)	15.5	15.7	15.7	15.7	0.0	0.0	15.7	0.2 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	720.8	742.7	742.7	742.7	0.0	0.0	742.7	21.9 3.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	11.6	12.0	12.0	12.0	0.0	0.0	12.0	0.4 3.4 %	0.0	0.0
1061 CIP Rcpts (Other)	656.0	676.3	20.3	20.3	0.0	0.0	20.3	-635.7 -96.9 %	-656.0 -97.0 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	387.1	400.2	450.2	450.2	0.0	0.0	450.2	63.1 16.3 %	50.0 12.5 %	0.0
Designated General (DGF)	15.5	15.7	15.7	15.7	0.0	0.0	15.7	0.2 1.3 %	0.0	0.0
Other State Funds (Other)	1,388.4	1,431.0	775.0	775.0	0.0	0.0	775.0	-613.4 -44.2 %	-656.0 -45.8 %	0.0
Federal Receipts (Fed)	491.2	504.6	1,160.6	1,160.6	0.0	0.0	1,160.6	669.4 136.3 %	656.0 130.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Preparedness**

	[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>	17,545.1	17,793.0	18,183.0	18,925.2	0.0	0.0	18,925.2	1,380.1 7.9 %	1,132.2 6.4 %	742.2 4.1 %	
<u>Objects of Expenditure</u>											
Personal Services	9,202.9	9,469.8	9,609.8	10,283.0	0.0	0.0	10,283.0	1,080.1 11.7 %	813.2 8.6 %	673.2 7.0 %	
Travel	236.8	236.8	306.8	306.8	0.0	0.0	306.8	70.0 29.6 %	70.0 29.6 %	0.0	
Services	6,811.2	6,792.2	6,902.2	6,950.8	0.0	0.0	6,950.8	139.6 2.0 %	158.6 2.3 %	48.6 0.7 %	
Commodities	605.0	605.0	675.0	695.4	0.0	0.0	695.4	90.4 14.9 %	90.4 14.9 %	20.4 3.0 %	
Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,360.6	1,386.0	1,360.6	1,623.3	0.0	0.0	1,623.3	262.7 19.3 %	237.3 17.1 %	262.7 19.3 %	
1004 Gen Fund (UGF)	15,487.6	15,693.7	16,109.1	16,128.1	0.0	0.0	16,128.1	640.5 4.1 %	434.4 2.8 %	19.0 0.1 %	
1007 I/A Rcpts (Other)	279.3	286.8	286.8	286.8	0.0	0.0	286.8	7.5 2.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	417.6	426.5	426.5	887.0	0.0	0.0	887.0	469.4 112.4 %	460.5 108.0 %	460.5 108.0 %	
<u>Positions</u>											
Perm Full Time	33	33	33	33	0	0	33	0	0	0	
Perm Part Time	181	181	181	186	0	0	186	5 2.8 %	5 2.8 %	5 2.8 %	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,487.6	15,693.7	16,109.1	16,128.1	0.0	0.0	16,128.1	640.5 4.1 %	434.4 2.8 %	19.0 0.1 %	
Other State Funds (Other)	696.9	713.3	713.3	1,173.8	0.0	0.0	1,173.8	476.9 68.4 %	460.5 64.6 %	460.5 64.6 %	
Federal Receipts (Fed)	1,360.6	1,386.0	1,360.6	1,623.3	0.0	0.0	1,623.3	262.7 19.3 %	237.3 17.1 %	262.7 19.3 %	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Activity**

	[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>	23,518.4	13,623.7	13,623.7	13,623.7	0.0	0.0	13,623.7	-9,894.7 -42.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,728.0	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	-1,575.7 -33.3 %	0.0	0.0
Travel	365.8	101.6	101.6	101.6	0.0	0.0	101.6	-264.2 -72.2 %	0.0	0.0
Services	15,689.5	8,464.8	8,464.8	8,464.8	0.0	0.0	8,464.8	-7,224.7 -46.0 %	0.0	0.0
Commodities	2,735.1	1,905.0	1,905.0	1,905.0	0.0	0.0	1,905.0	-830.1 -30.3 %	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>										
1002 Fed Rcpts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	5,460.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	16,558.0	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-9,894.7 -59.8 %	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,558.0	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-9,894.7 -59.8 %	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	5,460.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Mining and Land 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>	11,390.0	11,415.7	13,789.1	0.0	0.0	0.0	0.0	-11,390.0 -100.0 %	-11,415.7 -100.0 %	-13,789.1 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	9,295.1	9,622.3	11,168.7	0.0	0.0	0.0	0.0	-9,295.1 -100.0 %	-9,622.3 -100.0 %	-11,168.7 -100.0 %
Travel	203.0	203.0	277.5	0.0	0.0	0.0	0.0	-203.0 -100.0 %	-203.0 -100.0 %	-277.5 -100.0 %
Services	1,697.3	1,395.8	2,010.8	0.0	0.0	0.0	0.0	-1,697.3 -100.0 %	-1,395.8 -100.0 %	-2,010.8 -100.0 %
Commodities	194.6	194.6	332.1	0.0	0.0	0.0	0.0	-194.6 -100.0 %	-194.6 -100.0 %	-332.1 -100.0 %
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>										
1002 Fed Rcpts (Fed)	973.2	1,001.3	795.9	0.0	0.0	0.0	0.0	-973.2 -100.0 %	-1,001.3 -100.0 %	-795.9 -100.0 %
1003 G/F Match (UGF)	233.3	238.4	290.4	0.0	0.0	0.0	0.0	-233.3 -100.0 %	-238.4 -100.0 %	-290.4 -100.0 %
1004 Gen Fund (UGF)	4,325.3	4,152.4	7,058.7	0.0	0.0	0.0	0.0	-4,325.3 -100.0 %	-4,152.4 -100.0 %	-7,058.7 -100.0 %
1005 GF/Prgm (DGF)	3,077.2	3,166.2	3,166.2	0.0	0.0	0.0	0.0	-3,077.2 -100.0 %	-3,166.2 -100.0 %	-3,166.2 -100.0 %
1007 I/A Rcpts (Other)	394.9	408.0	175.9	0.0	0.0	0.0	0.0	-394.9 -100.0 %	-408.0 -100.0 %	-175.9 -100.0 %
1055 IA/OIL HAZ (Other)	21.3	22.0	21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-22.0 -100.0 %	-21.3 -100.0 %
1105 PF Gross (Other)	1,709.4	1,750.7	1,750.7	0.0	0.0	0.0	0.0	-1,709.4 -100.0 %	-1,750.7 -100.0 %	-1,750.7 -100.0 %
1108 Stat Desig (Other)	240.4	247.6	155.0	0.0	0.0	0.0	0.0	-240.4 -100.0 %	-247.6 -100.0 %	-155.0 -100.0 %
1154 Shore Fish (DGF)	365.0	379.1	325.0	0.0	0.0	0.0	0.0	-365.0 -100.0 %	-379.1 -100.0 %	-325.0 -100.0 %
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	-50.0 -100.0 %
<u>Positions</u>										
Perm Full Time	106	107	115	0	0	0	0	-106 -100.0 %	-107 -100.0 %	-115 -100.0 %
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  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Mining and Land 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)	4,558.6	4,390.8	7,349.1	0.0	0.0	0.0	0.0	-4,558.6 -100.0 %	-4,390.8 -100.0 %	-7,349.1 -100.0 %
Designated General (DGF)	3,442.2	3,545.3	3,491.2	0.0	0.0	0.0	0.0	-3,442.2 -100.0 %	-3,545.3 -100.0 %	-3,491.2 -100.0 %
Other State Funds (Other)	2,416.0	2,478.3	2,152.9	0.0	0.0	0.0	0.0	-2,416.0 -100.0 %	-2,478.3 -100.0 %	-2,152.9 -100.0 %
Federal Receipts (Fed)	973.2	1,001.3	795.9	0.0	0.0	0.0	0.0	-973.2 -100.0 %	-1,001.3 -100.0 %	-795.9 -100.0 %



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Land Sales & Municipal Entitlements**

	[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>	5,225.9	5,379.9	5,737.4	0.0	0.0	0.0	0.0	-5,225.9 -100.0 %	-5,379.9 -100.0 %	-5,737.4 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,910.4	4,264.4	4,754.4	0.0	0.0	0.0	0.0	-3,910.4 -100.0 %	-4,264.4 -100.0 %	-4,754.4 -100.0 %
Travel	171.5	171.5	181.5	0.0	0.0	0.0	0.0	-171.5 -100.0 %	-171.5 -100.0 %	-181.5 -100.0 %
Services	1,089.7	889.7	742.2	0.0	0.0	0.0	0.0	-1,089.7 -100.0 %	-889.7 -100.0 %	-742.2 -100.0 %
Commodities	54.3	54.3	59.3	0.0	0.0	0.0	0.0	-54.3 -100.0 %	-54.3 -100.0 %	-59.3 -100.0 %
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>										
1002 Fed Rcpts (Fed)	69.2	69.2	0.0	0.0	0.0	0.0	0.0	-69.2 -100.0 %	-69.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	17.9	19.4	0.0	0.0	0.0	0.0	0.0	-17.9 -100.0 %	-19.4 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	13.9	413.9	0.0	0.0	0.0	0.0	0.0	-13.9 -100.0 %	-413.9 -100.0 %
1108 Stat Desig (Other)	60.4	60.4	0.0	0.0	0.0	0.0	0.0	-60.4 -100.0 %	-60.4 -100.0 %	0.0
1153 State Land (DGF)	5,078.4	5,217.0	5,323.5	0.0	0.0	0.0	0.0	-5,078.4 -100.0 %	-5,217.0 -100.0 %	-5,323.5 -100.0 %
<u>Positions</u>										
Perm Full Time	53	53	52	0	0	0	0	-53 -100.0 %	-53 -100.0 %	-52 -100.0 %
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>										
Designated General (DGF)	5,078.4	5,217.0	5,323.5	0.0	0.0	0.0	0.0	-5,078.4 -100.0 %	-5,217.0 -100.0 %	-5,323.5 -100.0 %
Other State Funds (Other)	78.3	93.7	413.9	0.0	0.0	0.0	0.0	-78.3 -100.0 %	-93.7 -100.0 %	-413.9 -100.0 %
Federal Receipts (Fed)	69.2	69.2	0.0	0.0	0.0	0.0	0.0	-69.2 -100.0 %	-69.2 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Land Acquisition & Title Defense**

	[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>	3,497.8	2,964.0	2,524.9	0.0	0.0	0.0	0.0	-3,497.8 -100.0 %	-2,964.0 -100.0 %	-2,524.9 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	2,426.0	2,474.8	2,091.4	0.0	0.0	0.0	0.0	-2,426.0 -100.0 %	-2,474.8 -100.0 %	-2,091.4 -100.0 %
Travel	14.1	14.1	14.1	0.0	0.0	0.0	0.0	-14.1 -100.0 %	-14.1 -100.0 %	-14.1 -100.0 %
Services	1,002.6	420.0	364.3	0.0	0.0	0.0	0.0	-1,002.6 -100.0 %	-420.0 -100.0 %	-364.3 -100.0 %
Commodities	55.1	55.1	55.1	0.0	0.0	0.0	0.0	-55.1 -100.0 %	-55.1 -100.0 %	-55.1 -100.0 %
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>										
1002 Fed Rcpts (Fed)	672.8	698.2	1.8	0.0	0.0	0.0	0.0	-672.8 -100.0 %	-698.2 -100.0 %	-1.8 -100.0 %
1004 Gen Fund (UGF)	1,737.6	1,747.6	2,450.8	0.0	0.0	0.0	0.0	-1,737.6 -100.0 %	-1,747.6 -100.0 %	-2,450.8 -100.0 %
1007 I/A Rcpts (Other)	165.7	172.3	72.3	0.0	0.0	0.0	0.0	-165.7 -100.0 %	-172.3 -100.0 %	-72.3 -100.0 %
1061 CIP Rcpts (Other)	339.1	345.9	0.0	0.0	0.0	0.0	0.0	-339.1 -100.0 %	-345.9 -100.0 %	0.0
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
<u>Positions</u>										
Perm Full Time	25	24	22	0	0	0	0	-25 -100.0 %	-24 -100.0 %	-22 -100.0 %
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)	1,737.6	1,747.6	2,450.8	0.0	0.0	0.0	0.0	-1,737.6 -100.0 %	-1,747.6 -100.0 %	-2,450.8 -100.0 %
Designated General (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0
Other State Funds (Other)	504.8	518.2	72.3	0.0	0.0	0.0	0.0	-504.8 -100.0 %	-518.2 -100.0 %	-72.3 -100.0 %
Federal Receipts (Fed)	672.8	698.2	1.8	0.0	0.0	0.0	0.0	-672.8 -100.0 %	-698.2 -100.0 %	-1.8 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Water 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>	1,988.7	2,033.0	2,033.0	0.0	0.0	0.0	0.0	-1,988.7 -100.0 %	-2,033.0 -100.0 %	-2,033.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,753.8	1,798.1	1,798.1	0.0	0.0	0.0	0.0	-1,753.8 -100.0 %	-1,798.1 -100.0 %	-1,798.1 -100.0 %
Travel	52.4	52.4	52.4	0.0	0.0	0.0	0.0	-52.4 -100.0 %	-52.4 -100.0 %	-52.4 -100.0 %
Services	151.2	151.2	151.2	0.0	0.0	0.0	0.0	-151.2 -100.0 %	-151.2 -100.0 %	-151.2 -100.0 %
Commodities	31.3	31.3	31.3	0.0	0.0	0.0	0.0	-31.3 -100.0 %	-31.3 -100.0 %	-31.3 -100.0 %
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>										
1002 Fed Rcpts (Fed)	46.2	46.6	17.7	0.0	0.0	0.0	0.0	-46.2 -100.0 %	-46.6 -100.0 %	-17.7 -100.0 %
1004 Gen Fund (UGF)	1,202.1	1,223.1	1,518.9	0.0	0.0	0.0	0.0	-1,202.1 -100.0 %	-1,223.1 -100.0 %	-1,518.9 -100.0 %
1005 GF/Prgm (DGF)	413.7	428.9	303.7	0.0	0.0	0.0	0.0	-413.7 -100.0 %	-428.9 -100.0 %	-303.7 -100.0 %
1007 I/A Rcpts (Other)	68.2	70.7	68.2	0.0	0.0	0.0	0.0	-68.2 -100.0 %	-70.7 -100.0 %	-68.2 -100.0 %
1061 CIP Rcpts (Other)	138.2	140.7	4.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	-140.7 -100.0 %	-4.2 -100.0 %
1108 Stat Desig (Other)	120.3	123.0	120.3	0.0	0.0	0.0	0.0	-120.3 -100.0 %	-123.0 -100.0 %	-120.3 -100.0 %
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	0	0	-17 -100.0 %	-17 -100.0 %	-17 -100.0 %
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)	1,202.1	1,223.1	1,518.9	0.0	0.0	0.0	0.0	-1,202.1 -100.0 %	-1,223.1 -100.0 %	-1,518.9 -100.0 %
Designated General (DGF)	413.7	428.9	303.7	0.0	0.0	0.0	0.0	-413.7 -100.0 %	-428.9 -100.0 %	-303.7 -100.0 %
Other State Funds (Other)	326.7	334.4	192.7	0.0	0.0	0.0	0.0	-326.7 -100.0 %	-334.4 -100.0 %	-192.7 -100.0 %
Federal Receipts (Fed)	46.2	46.6	17.7	0.0	0.0	0.0	0.0	-46.2 -100.0 %	-46.6 -100.0 %	-17.7 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Director's Office/Mining, Land, & Water**

	[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>	446.1	459.9	459.9	0.0	0.0	0.0	0.0	-446.1 -100.0 %	-459.9 -100.0 %	-459.9 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	374.6	388.4	388.4	0.0	0.0	0.0	0.0	-374.6 -100.0 %	-388.4 -100.0 %	-388.4 -100.0 %
Travel	20.7	20.7	20.7	0.0	0.0	0.0	0.0	-20.7 -100.0 %	-20.7 -100.0 %	-20.7 -100.0 %
Services	37.0	37.0	37.0	0.0	0.0	0.0	0.0	-37.0 -100.0 %	-37.0 -100.0 %	-37.0 -100.0 %
Commodities	13.8	13.8	13.8	0.0	0.0	0.0	0.0	-13.8 -100.0 %	-13.8 -100.0 %	-13.8 -100.0 %
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)	410.9	424.7	424.7	0.0	0.0	0.0	0.0	-410.9 -100.0 %	-424.7 -100.0 %	-424.7 -100.0 %
1007 I/A Rcpts (Other)	35.2	35.2	35.2	0.0	0.0	0.0	0.0	-35.2 -100.0 %	-35.2 -100.0 %	-35.2 -100.0 %
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	0	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %
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)	410.9	424.7	424.7	0.0	0.0	0.0	0.0	-410.9 -100.0 %	-424.7 -100.0 %	-424.7 -100.0 %
Other State Funds (Other)	35.2	35.2	35.2	0.0	0.0	0.0	0.0	-35.2 -100.0 %	-35.2 -100.0 %	-35.2 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Non-Emergency Hazard Mitigation Projects**

	[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>	716.4	723.2	723.2	0.0	0.0	0.0	0.0	-716.4 -100.0 %	-723.2 -100.0 %	-723.2 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	666.4	673.2	673.2	0.0	0.0	0.0	0.0	-666.4 -100.0 %	-673.2 -100.0 %	-673.2 -100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	29.6	29.6	29.6	0.0	0.0	0.0	0.0	-29.6 -100.0 %	-29.6 -100.0 %	-29.6 -100.0 %
Commodities	20.4	20.4	20.4	0.0	0.0	0.0	0.0	-20.4 -100.0 %	-20.4 -100.0 %	-20.4 -100.0 %
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>										
1002 Fed Rcpts (Fed)	255.9	262.7	262.7	0.0	0.0	0.0	0.0	-255.9 -100.0 %	-262.7 -100.0 %	-262.7 -100.0 %
1061 CIP Rcpts (Other)	460.5	460.5	460.5	0.0	0.0	0.0	0.0	-460.5 -100.0 %	-460.5 -100.0 %	-460.5 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	0	0	0	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	460.5	460.5	460.5	0.0	0.0	0.0	0.0	-460.5 -100.0 %	-460.5 -100.0 %	-460.5 -100.0 %
Federal Receipts (Fed)	255.9	262.7	262.7	0.0	0.0	0.0	0.0	-255.9 -100.0 %	-262.7 -100.0 %	-262.7 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Interdepartmental Information Technology Chargeback**

	[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>	906.6	906.6	906.6	0.0	0.0	0.0	0.0	-906.6 -100.0 %	-906.6 -100.0 %	-906.6 -100.0 %
<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	906.6	906.6	906.6	0.0	0.0	0.0	0.0	-906.6 -100.0 %	-906.6 -100.0 %	-906.6 -100.0 %
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)	906.5	906.5	906.5	0.0	0.0	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	-906.5 -100.0 %
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	-0.1 -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)	906.5	906.5	906.5	0.0	0.0	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	-906.5 -100.0 %
Other State Funds (Other)	0.1	0.1	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	-0.1 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Human Resources Chargeback**

	[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>	929.5	929.5	929.5	0.0	0.0	0.0	0.0	-929.5 -100.0 %	-929.5 -100.0 %	-929.5 -100.0 %
<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	929.5	929.5	929.5	0.0	0.0	0.0	0.0	-929.5 -100.0 %	-929.5 -100.0 %	-929.5 -100.0 %
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)	551.8	551.8	551.8	0.0	0.0	0.0	0.0	-551.8 -100.0 %	-551.8 -100.0 %	-551.8 -100.0 %
1007 I/A Rcpts (Other)	377.7	377.7	377.7	0.0	0.0	0.0	0.0	-377.7 -100.0 %	-377.7 -100.0 %	-377.7 -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)	551.8	551.8	551.8	0.0	0.0	0.0	0.0	-551.8 -100.0 %	-551.8 -100.0 %	-551.8 -100.0 %
Other State Funds (Other)	377.7	377.7	377.7	0.0	0.0	0.0	0.0	-377.7 -100.0 %	-377.7 -100.0 %	-377.7 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: DNR Facilities Rent and Chargeback**

	[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>	2,802.0	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %
<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	2,802.0	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %
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)	2,802.0	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -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)	2,802.0	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Facilities Maintenance**

	[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>	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %
<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	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %
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>										
1007 I/A Rcpts (Other)	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -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>										
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: State Public Domain & Public Access  
Allocation: RS 2477/Navigability Assertions and Litigation Support**

	[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>	1,397.5	358.0	1,057.0	0.0	0.0	0.0	0.0	-1,397.5 -100.0 %	-358.0 -100.0 %	-1,057.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	136.5	132.0	247.0	0.0	0.0	0.0	0.0	-136.5 -100.0 %	-132.0 -100.0 %	-247.0 -100.0 %
Travel	16.5	16.5	46.5	0.0	0.0	0.0	0.0	-16.5 -100.0 %	-16.5 -100.0 %	-46.5 -100.0 %
Services	1,237.5	202.5	720.5	0.0	0.0	0.0	0.0	-1,237.5 -100.0 %	-202.5 -100.0 %	-720.5 -100.0 %
Commodities	7.0	7.0	43.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %	-7.0 -100.0 %	-43.0 -100.0 %
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>										
1002 Fed Rcpts (Fed)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	321.8	279.5	981.3	0.0	0.0	0.0	0.0	-321.8 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
1007 I/A Rcpts (Other)	75.7	78.5	75.7	0.0	0.0	0.0	0.0	-75.7 -100.0 %	-78.5 -100.0 %	-75.7 -100.0 %
<u>Positions</u>										
Perm Full Time	1	1	2	0	0	0	0	-1 -100.0 %	-1 -100.0 %	-2 -100.0 %
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)	321.8	279.5	981.3	0.0	0.0	0.0	0.0	-321.8 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
Other State Funds (Other)	75.7	78.5	75.7	0.0	0.0	0.0	0.0	-75.7 -100.0 %	-78.5 -100.0 %	-75.7 -100.0 %
Federal Receipts (Fed)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety Operations**

	[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>	2,932.6	2,984.4	3,007.0	3,008.7	0.0	0.0	3,008.7	76.1 2.6 %	24.3 0.8 %	1.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,095.5	2,205.0	2,227.6	2,227.6	0.0	0.0	2,227.6	132.1 6.3 %	22.6 1.0 %	0.0
Travel	130.4	130.4	130.4	130.4	0.0	0.0	130.4	0.0	0.0	0.0
Services	561.4	503.7	503.7	505.4	0.0	0.0	505.4	-56.0 -10.0 %	1.7 0.3 %	1.7 0.3 %
Commodities	108.5	108.5	108.5	108.5	0.0	0.0	108.5	0.0	0.0	0.0
Capital Outlay	36.8	36.8	36.8	36.8	0.0	0.0	36.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,394.2	1,413.4	1,424.7	1,426.4	0.0	0.0	1,426.4	32.2 2.3 %	13.0 0.9 %	1.7 0.1 %
1005 GF/Prgm (DGF)	1,099.4	1,124.8	1,136.1	1,136.1	0.0	0.0	1,136.1	36.7 3.3 %	11.3 1.0 %	0.0
1007 I/A Rcpts (Other)	403.9	411.1	411.1	411.1	0.0	0.0	411.1	7.2 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	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)	1,394.2	1,413.4	1,424.7	1,426.4	0.0	0.0	1,426.4	32.2 2.3 %	13.0 0.9 %	1.7 0.1 %
Designated General (DGF)	1,099.4	1,124.8	1,136.1	1,136.1	0.0	0.0	1,136.1	36.7 3.3 %	11.3 1.0 %	0.0
Other State Funds (Other)	439.0	446.2	446.2	446.2	0.0	0.0	446.2	7.2 1.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Training and Education Bureau**

	[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>	2,982.8	3,013.8	3,013.8	3,013.8	0.0	0.0	3,013.8	31.0 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	777.9	818.0	818.0	818.0	0.0	0.0	818.0	40.1 5.2 %	0.0	0.0
Travel	350.9	350.9	350.9	350.9	0.0	0.0	350.9	0.0	0.0	0.0
Services	1,192.0	1,192.0	1,192.0	1,192.0	0.0	0.0	1,192.0	0.0	0.0	0.0
Commodities	528.0	528.0	528.0	528.0	0.0	0.0	528.0	0.0	0.0	0.0
Capital Outlay	134.0	124.9	124.9	124.9	0.0	0.0	124.9	-9.1 -6.8 %	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)	851.2	851.2	851.2	851.2	0.0	0.0	851.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	902.1	933.1	933.1	933.1	0.0	0.0	933.1	31.0 3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	1,172.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	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)	902.1	933.1	933.1	933.1	0.0	0.0	933.1	31.0 3.4 %	0.0	0.0
Designated General (DGF)	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	1,172.9	0.0	0.0	0.0
Other State Funds (Other)	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0	0.0	0.0
Federal Receipts (Fed)	851.2	851.2	851.2	851.2	0.0	0.0	851.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council  
Allocation: Alaska Fire Standards Council**

	[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>	492.7	499.6	499.6	499.6	0.0	0.0	499.6	6.9 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	172.0	184.0	184.0	184.0	0.0	0.0	184.0	12.0 7.0 %	0.0	0.0
Travel	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0	0.0
Services	231.5	226.4	226.4	226.4	0.0	0.0	226.4	-5.1 -2.2 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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)	238.8	245.7	245.7	245.7	0.0	0.0	245.7	6.9 2.9 %	0.0	0.0
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	238.8	245.7	245.7	245.7	0.0	0.0	245.7	6.9 2.9 %	0.0	0.0
Other State Funds (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[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>	11,864.1	11,807.3	13,331.1	13,331.1	0.0	0.0	13,331.1	1,467.0 12.4 %	1,523.8 12.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,143.7	5,385.3	6,298.8	6,298.8	0.0	0.0	6,298.8	1,155.1 22.5 %	913.5 17.0 %	0.0
Travel	844.0	809.4	864.4	864.4	0.0	0.0	864.4	20.4 2.4 %	55.0 6.8 %	0.0
Services	4,054.5	3,795.6	3,944.7	3,944.7	0.0	0.0	3,944.7	-109.8 -2.7 %	149.1 3.9 %	0.0
Commodities	987.6	982.7	1,031.2	1,031.2	0.0	0.0	1,031.2	43.6 4.4 %	48.5 4.9 %	0.0
Capital Outlay	699.3	699.3	1,057.0	1,057.0	0.0	0.0	1,057.0	357.7 51.2 %	357.7 51.2 %	0.0
Grants, Benefits	135.0	135.0	135.0	135.0	0.0	0.0	135.0	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)	2,641.9	2,655.6	2,765.4	2,765.4	0.0	0.0	2,765.4	123.5 4.7 %	109.8 4.1 %	0.0
1004 Gen Fund (UGF)	1,416.1	1,420.8	1,436.9	1,436.9	0.0	0.0	1,436.9	20.8 1.5 %	16.1 1.1 %	0.0
1007 I/A Rcpts (Other)	328.5	331.4	331.4	331.4	0.0	0.0	331.4	2.9 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	7,379.2	7,399.5	8,797.4	8,797.4	0.0	0.0	8,797.4	1,418.2 19.2 %	1,397.9 18.9 %	0.0
1212 Stimulus09 (Fed)	98.4	0.0	0.0	0.0	0.0	0.0	0.0	-98.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	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)	1,416.1	1,420.8	1,436.9	1,436.9	0.0	0.0	1,436.9	20.8 1.5 %	16.1 1.1 %	0.0
Other State Funds (Other)	7,707.7	7,730.9	9,128.8	9,128.8	0.0	0.0	9,128.8	1,421.1 18.4 %	1,397.9 18.1 %	0.0
Federal Receipts (Fed)	2,740.3	2,655.6	2,765.4	2,765.4	0.0	0.0	2,765.4	25.1 0.9 %	109.8 4.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Troopers Director's Office**

	[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>	374.7	386.2	386.2	386.2	0.0	0.0	386.2	11.5 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	322.4	333.9	333.9	333.9	0.0	0.0	333.9	11.5 3.6 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	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)	374.7	386.2	386.2	386.2	0.0	0.0	386.2	11.5 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	374.7	386.2	386.2	386.2	0.0	0.0	386.2	11.5 3.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial 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>	9,385.4	9,609.1	9,947.5	9,957.5	0.0	0.0	9,957.5	572.1 6.1 %	348.4 3.6 %	10.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	8,302.3	8,536.0	8,874.4	8,874.4	0.0	0.0	8,874.4	572.1 6.9 %	338.4 4.0 %	0.0
Travel	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
Services	994.3	984.3	984.3	994.3	0.0	0.0	994.3	0.0	10.0 1.0 %	10.0 1.0 %
Commodities	75.6	75.6	75.6	75.6	0.0	0.0	75.6	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)	9,328.5	9,549.5	9,887.9	9,897.9	0.0	0.0	9,897.9	569.4 6.1 %	348.4 3.6 %	10.0 0.1 %
1005 GF/Prgm (DGF)	56.9	59.6	59.6	59.6	0.0	0.0	59.6	2.7 4.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	83	83	83	0	0	83	1 1.2 %	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)	9,328.5	9,549.5	9,887.9	9,897.9	0.0	0.0	9,897.9	569.4 6.1 %	348.4 3.6 %	10.0 0.1 %
Designated General (DGF)	56.9	59.6	59.6	59.6	0.0	0.0	59.6	2.7 4.7 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	[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>	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0	2,604.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0	2,173.3	0.0	0.0	0.0
Services	420.9	420.9	420.9	420.9	0.0	0.0	420.9	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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)	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[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>	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	68.6	68.6	68.6	68.6	0.0	0.0	68.6	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	0.0	127.5	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)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	[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>	2,708.3	2,680.1	2,835.9	2,864.1	0.0	0.0	2,864.1	155.8 5.8 %	184.0 6.9 %	28.2 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	155.8	155.8	0.0	0.0	155.8	155.8 >999 %	155.8 >999 %	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	2,696.9	2,668.7	2,668.7	2,696.9	0.0	0.0	2,696.9	0.0	28.2 1.1 %	28.2 1.1 %
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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)	1,764.8	1,736.6	1,736.6	1,764.8	0.0	0.0	1,764.8	0.0	28.2 1.6 %	28.2 1.6 %
1005 GF/Prgm (DGF)	943.5	943.5	1,099.3	1,099.3	0.0	0.0	1,099.3	155.8 16.5 %	155.8 16.5 %	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)	1,764.8	1,736.6	1,736.6	1,764.8	0.0	0.0	1,764.8	0.0	28.2 1.6 %	28.2 1.6 %
Designated General (DGF)	943.5	943.5	1,099.3	1,099.3	0.0	0.0	1,099.3	155.8 16.5 %	155.8 16.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Narcotics Task Force**

	[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>	10,582.3	5,391.8	5,492.4	5,492.4	0.0	0.0	5,492.4	-5,089.9 -48.1 %	100.6 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,900.4	2,476.4	2,577.0	2,577.0	0.0	0.0	2,577.0	-323.4 -11.2 %	100.6 4.1 %	0.0
Travel	183.3	73.2	73.2	73.2	0.0	0.0	73.2	-110.1 -60.1 %	0.0	0.0
Services	5,186.6	1,876.6	1,876.6	1,876.6	0.0	0.0	1,876.6	-3,310.0 -63.8 %	0.0	0.0
Commodities	91.5	60.0	60.0	60.0	0.0	0.0	60.0	-31.5 -34.4 %	0.0	0.0
Capital Outlay	62.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	2,158.5	905.6	905.6	905.6	0.0	0.0	905.6	-1,252.9 -58.0 %	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)	3,066.2	3,072.8	3,101.9	3,101.9	0.0	0.0	3,101.9	35.7 1.2 %	29.1 0.9 %	0.0
1003 G/F Match (UGF)	646.1	650.8	670.3	670.3	0.0	0.0	670.3	24.2 3.7 %	19.5 3.0 %	0.0
1004 Gen Fund (UGF)	1,661.0	1,665.4	1,702.1	1,702.1	0.0	0.0	1,702.1	41.1 2.5 %	36.7 2.2 %	0.0
1212 Stimulus09 (Fed)	5,209.0	2.8	18.1	18.1	0.0	0.0	18.1	-5,190.9 -99.7 %	15.3 546.4 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,307.1	2,316.2	2,372.4	2,372.4	0.0	0.0	2,372.4	65.3 2.8 %	56.2 2.4 %	0.0
Federal Receipts (Fed)	8,275.2	3,075.6	3,120.0	3,120.0	0.0	0.0	3,120.0	-5,155.2 -62.3 %	44.4 1.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[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>	52,191.7	52,320.2	55,858.4	55,932.7	0.0	0.0	55,932.7	3,741.0	7.2 %	3,612.5	6.9 %	74.3	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	38,712.9	38,936.3	41,545.1	41,545.1	0.0	0.0	41,545.1	2,832.2	7.3 %	2,608.8	6.7 %	0.0	
Travel	2,011.3	2,011.3	2,164.4	2,164.4	0.0	0.0	2,164.4	153.1	7.6 %	153.1	7.6 %	0.0	
Services	10,249.8	10,175.5	10,501.0	10,596.4	0.0	0.0	10,596.4	346.6	3.4 %	420.9	4.1 %	95.4	0.9 %
Commodities	1,066.1	1,066.1	1,114.6	1,114.6	0.0	0.0	1,114.6	48.5	4.5 %	48.5	4.5 %	0.0	
Capital Outlay	151.6	131.0	533.3	512.2	0.0	0.0	512.2	360.6	237.9 %	381.2	291.0 %	-21.1	-4.0 %
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)	51,689.2	51,811.1	55,304.7	55,379.0	0.0	0.0	55,379.0	3,689.8	7.1 %	3,567.9	6.9 %	74.3	0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	46.2	46.2	0.0	0.0	46.2	46.2	>999 %	46.2	>999 %	0.0	
1007 I/A Rcpts (Other)	168.8	171.8	171.8	171.8	0.0	0.0	171.8	3.0	1.8 %	0.0		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)	284.7	286.7	286.7	286.7	0.0	0.0	286.7	2.0	0.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	296	295	301	301	0	0	301	5	1.7 %	6	2.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	51,689.2	51,811.1	55,304.7	55,379.0	0.0	0.0	55,379.0	3,689.8	7.1 %	3,567.9	6.9 %	74.3	0.1 %
Designated General (DGF)	0.0	0.0	46.2	46.2	0.0	0.0	46.2	46.2	>999 %	46.2	>999 %	0.0	
Other State Funds (Other)	502.5	509.1	507.5	507.5	0.0	0.0	507.5	5.0	1.0 %	-1.6	-0.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[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>	6,062.4	6,092.4	6,620.5	6,626.5	0.0	0.0	6,626.5	564.1 9.3 %	534.1 8.8 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,197.8	5,233.8	5,594.4	5,594.4	0.0	0.0	5,594.4	396.6 7.6 %	360.6 6.9 %	0.0
Travel	150.9	150.9	179.0	179.0	0.0	0.0	179.0	28.1 18.6 %	28.1 18.6 %	0.0
Services	623.1	617.1	663.3	669.3	0.0	0.0	669.3	46.2 7.4 %	52.2 8.5 %	6.0 0.9 %
Commodities	78.9	78.9	90.2	90.2	0.0	0.0	90.2	11.3 14.3 %	11.3 14.3 %	0.0
Capital Outlay	11.7	11.7	93.6	93.6	0.0	0.0	93.6	81.9 700.0 %	81.9 700.0 %	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)	6,062.4	6,092.4	6,620.5	6,626.5	0.0	0.0	6,626.5	564.1 9.3 %	534.1 8.8 %	6.0 0.1 %
<u>Positions</u>										
Perm Full Time	38	38	40	40	0	0	40	2 5.3 %	2 5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,062.4	6,092.4	6,620.5	6,626.5	0.0	0.0	6,626.5	564.1 9.3 %	534.1 8.8 %	6.0 0.1 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

	[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>	3,936.6	3,964.7	4,077.1	4,083.5	0.0	0.0	4,083.5	146.9	3.7 %	118.8	3.0 %	6.4	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	3,331.1	3,365.6	3,478.0	3,478.0	0.0	0.0	3,478.0	146.9	4.4 %	112.4	3.3 %	0.0	
Travel	95.6	95.6	95.6	95.6	0.0	0.0	95.6	0.0		0.0		0.0	
Services	444.8	438.4	438.4	444.8	0.0	0.0	444.8	0.0	6.4	1.5 %		6.4	1.5 %
Commodities	65.1	65.1	65.1	65.1	0.0	0.0	65.1	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)	3,936.6	3,964.7	4,077.1	4,083.5	0.0	0.0	4,083.5	146.9	3.7 %	118.8	3.0 %	6.4	0.2 %
<u>Positions</u>													
Perm Full Time	25	25	25	25	0	0	25	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)	3,936.6	3,964.7	4,077.1	4,083.5	0.0	0.0	4,083.5	146.9	3.7 %	118.8	3.0 %	6.4	0.2 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[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>	19,134.8	19,234.8	19,853.7	19,884.3	0.0	0.0	19,884.3	749.5 3.9 %	649.5 3.4 %	30.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	15,334.1	15,464.7	16,083.6	16,083.6	0.0	0.0	16,083.6	749.5 4.9 %	618.9 4.0 %	0.0
Travel	650.2	650.2	650.2	650.2	0.0	0.0	650.2	0.0	0.0	0.0
Services	2,778.5	2,747.9	2,747.9	2,778.5	0.0	0.0	2,778.5	0.0	30.6 1.1 %	30.6 1.1 %
Commodities	362.1	362.1	362.1	362.1	0.0	0.0	362.1	0.0	0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	9.9	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)	17,688.8	17,718.1	18,332.1	18,362.7	0.0	0.0	18,362.7	673.9 3.8 %	644.6 3.6 %	30.6 0.2 %
1007 I/A Rcpts (Other)	48.6	48.6	48.6	48.6	0.0	0.0	48.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,397.4	1,468.1	1,473.0	1,473.0	0.0	0.0	1,473.0	75.6 5.4 %	4.9 0.3 %	0.0
<u>Positions</u>										
Perm Full Time	117	117	117	117	0	0	117	0	0	0
Perm Part Time	16	16	16	16	0	0	16	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,688.8	17,718.1	18,332.1	18,362.7	0.0	0.0	18,362.7	673.9 3.8 %	644.6 3.6 %	30.6 0.2 %
Other State Funds (Other)	1,446.0	1,516.7	1,521.6	1,521.6	0.0	0.0	1,521.6	75.6 5.2 %	4.9 0.3 %	0.0



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[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>	5,453.7	5,476.4	5,481.5	5,523.1	0.0	0.0	5,523.1	69.4 1.3 %	46.7 0.9 %	41.6 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,672.5	1,736.8	1,741.9	1,741.9	0.0	0.0	1,741.9	69.4 4.1 %	5.1 0.3 %	0.0
Travel	86.8	86.8	86.8	86.8	0.0	0.0	86.8	0.0	0.0	0.0
Services	2,551.1	2,551.1	2,551.1	2,551.1	0.0	0.0	2,551.1	0.0	0.0	0.0
Commodities	1,143.3	1,101.7	1,101.7	1,143.3	0.0	0.0	1,143.3	0.0	41.6 3.8 %	41.6 3.8 %
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)	4,433.7	4,456.4	4,461.5	4,503.1	0.0	0.0	4,503.1	69.4 1.6 %	46.7 1.0 %	41.6 0.9 %
1007 I/A Rcpts (Other)	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	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)	4,433.7	4,456.4	4,461.5	4,503.1	0.0	0.0	4,503.1	69.4 1.6 %	46.7 1.0 %	41.6 0.9 %
Other State Funds (Other)	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[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>	3,059.2	3,188.4	3,230.9	3,268.1	0.0	0.0	3,268.1	208.9 6.8 %	79.7 2.5 %	37.2 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,878.5	2,044.9	2,044.9	2,044.9	0.0	0.0	2,044.9	166.4 8.9 %	0.0	0.0
Travel	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0	0.0	0.0
Services	546.2	546.2	546.2	546.2	0.0	0.0	546.2	0.0	0.0	0.0
Commodities	620.9	583.7	626.2	663.4	0.0	0.0	663.4	42.5 6.8 %	79.7 13.7 %	37.2 5.9 %
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)	3,017.7	3,146.9	3,146.9	3,184.1	0.0	0.0	3,184.1	166.4 5.5 %	37.2 1.2 %	37.2 1.2 %
1005 GF/Prgm (DGF)	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	42.5	42.5	0.0	0.0	42.5	42.5 >999 %	42.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	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)	3,017.7	3,146.9	3,146.9	3,184.1	0.0	0.0	3,184.1	166.4 5.5 %	37.2 1.2 %	37.2 1.2 %
Designated General (DGF)	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	42.5	42.5	0.0	0.0	42.5	42.5 >999 %	42.5 >999 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Director's Office**

	[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>	377.0	388.8	388.8	388.8	0.0	0.0	388.8	11.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	336.6	348.4	348.4	348.4	0.0	0.0	348.4	11.8 3.5 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	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)	377.0	388.8	388.8	388.8	0.0	0.0	388.8	11.8 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	377.0	388.8	388.8	388.8	0.0	0.0	388.8	11.8 3.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Investigations**

	[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>	1,078.1	1,130.6	1,168.0	1,168.0	0.0	0.0	1,168.0	89.9 8.3 %	37.4 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	940.8	993.3	1,030.7	1,030.7	0.0	0.0	1,030.7	89.9 9.6 %	37.4 3.8 %	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Services	92.3	92.3	92.3	92.3	0.0	0.0	92.3	0.0	0.0	0.0
Commodities	8.7	8.7	8.7	8.7	0.0	0.0	8.7	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)	1,078.1	1,130.6	1,168.0	1,168.0	0.0	0.0	1,168.0	89.9 8.3 %	37.4 3.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	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)	1,078.1	1,130.6	1,168.0	1,168.0	0.0	0.0	1,168.0	89.9 8.3 %	37.4 3.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: VPSO Contracts**

	[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>	10,621.9	10,621.9	12,921.4	12,921.4	0.0	0.0	12,921.4	2,299.5 21.6 %	2,299.5 21.6 %	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	235.0	235.0	362.0	362.0	0.0	0.0	362.0	127.0 54.0 %	127.0 54.0 %	0.0
Commodities	0.0	0.0	76.7	0.0	0.0	0.0	0.0	0.0	0.0	-76.7 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,386.9	10,386.9	12,482.7	12,559.4	0.0	0.0	12,559.4	2,172.5 20.9 %	2,172.5 20.9 %	76.7 0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,621.9	10,621.9	12,921.4	12,921.4	0.0	0.0	12,921.4	2,299.5 21.6 %	2,299.5 21.6 %	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)	10,621.9	10,621.9	12,921.4	12,921.4	0.0	0.0	12,921.4	2,299.5 21.6 %	2,299.5 21.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: VPSO Support**

	[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>	443.4	446.4	451.2	451.2	0.0	0.0	451.2	7.8 1.8 %	4.8 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	261.9	264.9	269.7	269.7	0.0	0.0	269.7	7.8 3.0 %	4.8 1.8 %	0.0
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Services	129.0	129.0	129.0	129.0	0.0	0.0	129.0	0.0	0.0	0.0
Commodities	28.7	28.7	28.7	28.7	0.0	0.0	28.7	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)	271.9	274.9	274.9	274.9	0.0	0.0	274.9	3.0 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	171.5	171.5	176.3	176.3	0.0	0.0	176.3	4.8 2.8 %	4.8 2.8 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	271.9	274.9	274.9	274.9	0.0	0.0	274.9	3.0 1.1 %	0.0	0.0
Other State Funds (Other)	171.5	171.5	176.3	176.3	0.0	0.0	176.3	4.8 2.8 %	4.8 2.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[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>	1,177.8	1,194.9	1,244.9	1,244.9	0.0	0.0	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	401.6	401.0	401.0	401.0	0.0	0.0	401.0	-0.6 -0.1 %	0.0	0.0
Travel	79.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0	0.0	0.0
Services	639.1	639.1	689.1	689.1	0.0	0.0	689.1	50.0 7.8 %	50.0 7.8 %	0.0
Commodities	46.1	63.8	63.8	63.8	0.0	0.0	63.8	17.7 38.4 %	0.0	0.0
Capital Outlay	12.0	12.0	12.0	12.0	0.0	0.0	12.0	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>										
1005 GF/Prgm (DGF)	1,177.8	1,194.9	1,244.9	1,244.9	0.0	0.0	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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>										
Designated General (DGF)	1,177.8	1,194.9	1,244.9	1,244.9	0.0	0.0	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

	[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>	15,977.0	14,026.4	15,608.9	15,608.9	0.0	0.0	15,608.9	-368.1 -2.3 %	1,582.5 11.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	605.6	632.4	733.5	733.5	0.0	0.0	733.5	127.9 21.1 %	101.1 16.0 %	0.0
Travel	135.5	116.6	123.7	123.7	0.0	0.0	123.7	-11.8 -8.7 %	7.1 6.1 %	0.0
Services	3,366.8	1,618.2	2,023.2	2,023.2	0.0	0.0	2,023.2	-1,343.6 -39.9 %	405.0 25.0 %	0.0
Commodities	25.2	24.0	26.0	26.0	0.0	0.0	26.0	0.8 3.2 %	2.0 8.3 %	0.0
Capital Outlay	28.2	18.2	25.5	25.5	0.0	0.0	25.5	-2.7 -9.6 %	7.3 40.1 %	0.0
Grants, Benefits	11,815.7	11,617.0	12,677.0	12,677.0	0.0	0.0	12,677.0	861.3 7.3 %	1,060.0 9.1 %	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)	5,351.6	4,194.8	3,497.4	3,697.4	0.0	0.0	3,697.4	-1,654.2 -30.9 %	-497.4 -11.9 %	200.0 5.7 %
1004 Gen Fund (UGF)	1,381.4	1,381.4	3,771.1	10,175.9	0.0	0.0	10,175.9	8,794.5 636.6 %	8,794.5 636.6 %	6,404.8 169.8 %
1007 I/A Rcpts (Other)	825.6	828.3	1,735.6	1,735.6	0.0	0.0	1,735.6	910.0 110.2 %	907.3 109.5 %	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)	811.7	0.0	0.0	0.0	0.0	0.0	0.0	-811.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	8	8	0	0	8	1 14.3 %	1 14.3 %	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)	1,381.4	1,381.4	3,771.1	10,175.9	0.0	0.0	10,175.9	8,794.5 636.6 %	8,794.5 636.6 %	6,404.8 169.8 %
Designated General (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 %
Other State Funds (Other)	825.6	828.3	1,735.6	1,735.6	0.0	0.0	1,735.6	910.0 110.2 %	907.3 109.5 %	0.0
Federal Receipts (Fed)	6,163.3	4,194.8	3,497.4	3,697.4	0.0	0.0	3,697.4	-2,465.9 -40.0 %	-497.4 -11.9 %	200.0 5.7 %



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Batterers Intervention Program**

	[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>	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	200.0	200.0	200.0	200.0	0.0	0.0	200.0	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)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[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>	1,515.2	1,551.3	1,551.3	1,551.3	0.0	0.0	1,551.3	36.1 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,108.1	1,144.2	1,144.2	1,144.2	0.0	0.0	1,144.2	36.1 3.3 %	0.0	0.0
Travel	111.1	111.1	111.1	111.1	0.0	0.0	111.1	0.0	0.0	0.0
Services	276.6	276.6	276.6	276.6	0.0	0.0	276.6	0.0	0.0	0.0
Commodities	19.4	19.4	19.4	19.4	0.0	0.0	19.4	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)	1,064.3	1,091.4	1,100.4	1,100.4	0.0	0.0	1,100.4	36.1 3.4 %	9.0 0.8 %	0.0
1007 I/A Rcpts (Other)	450.9	459.9	450.9	450.9	0.0	0.0	450.9	0.0	-9.0 -2.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,064.3	1,091.4	1,100.4	1,100.4	0.0	0.0	1,100.4	36.1 3.4 %	9.0 0.8 %	0.0
Other State Funds (Other)	450.9	459.9	450.9	450.9	0.0	0.0	450.9	0.0	-9.0 -2.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[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>	2,374.9	2,409.1	2,434.0	2,438.5	0.0	0.0	2,438.5	63.6 2.7 %	29.4 1.2 %	4.5 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,380.3	1,520.0	1,544.9	1,544.9	0.0	0.0	1,544.9	164.6 11.9 %	24.9 1.6 %	0.0
Travel	246.9	175.9	175.9	175.9	0.0	0.0	175.9	-71.0 -28.8 %	0.0	0.0
Services	498.6	494.1	494.1	498.6	0.0	0.0	498.6	0.0	4.5 0.9 %	4.5 0.9 %
Commodities	197.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0	0.0	0.0
Capital Outlay	51.5	21.5	21.5	21.5	0.0	0.0	21.5	-30.0 -58.3 %	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)	1,686.3	1,706.7	1,731.6	1,736.1	0.0	0.0	1,736.1	49.8 3.0 %	29.4 1.7 %	4.5 0.3 %
1005 GF/Prgm (DGF)	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	669.3	683.1	683.1	683.1	0.0	0.0	683.1	13.8 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	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)	1,686.3	1,706.7	1,731.6	1,736.1	0.0	0.0	1,736.1	49.8 3.0 %	29.4 1.7 %	4.5 0.3 %
Designated General (DGF)	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	0.0	0.0
Other State Funds (Other)	669.3	683.1	683.1	683.1	0.0	0.0	683.1	13.8 2.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative 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>	3,893.8	4,013.4	4,118.4	4,118.4	0.0	0.0	4,118.4	224.6 5.8 %	105.0 2.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,695.2	2,814.8	2,919.8	2,919.8	0.0	0.0	2,919.8	224.6 8.3 %	105.0 3.7 %	0.0	
Travel	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0	0.0	
Services	1,099.1	1,099.1	1,099.1	1,099.1	0.0	0.0	1,099.1	0.0	0.0	0.0	
Commodities	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0	
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	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)	2,978.0	3,060.3	3,097.6	3,097.6	0.0	0.0	3,097.6	119.6 4.0 %	37.3 1.2 %	0.0	
1007 I/A Rcpts (Other)	915.8	953.1	1,020.8	1,020.8	0.0	0.0	1,020.8	105.0 11.5 %	67.7 7.1 %	0.0	
<u>Positions</u>											
Perm Full Time	32	32	32	32	0	0	32	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)	2,978.0	3,060.3	3,097.6	3,097.6	0.0	0.0	3,097.6	119.6 4.0 %	37.3 1.2 %	0.0	
Other State Funds (Other)	915.8	953.1	1,020.8	1,020.8	0.0	0.0	1,020.8	105.0 11.5 %	67.7 7.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

	[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>	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	0.0	0.0	553.5	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	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)	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alcoholic Beverage Control Board**

	[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>	1,480.3	1,505.7	1,505.7	1,505.7	0.0	0.0	1,505.7	25.4 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,083.4	1,125.0	1,125.0	1,125.0	0.0	0.0	1,125.0	41.6 3.8 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	285.1	285.1	285.1	285.1	0.0	0.0	285.1	0.0	0.0	0.0
Commodities	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
Capital Outlay	16.3	0.1	0.1	0.1	0.0	0.0	0.1	-16.2 -99.4 %	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>										
1005 GF/Prgm (DGF)	1,347.8	1,384.6	1,384.6	1,384.6	0.0	0.0	1,384.6	36.8 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	117.5	121.1	121.1	121.1	0.0	0.0	121.1	3.6 3.1 %	0.0	0.0
1108 Stat Desig (Other)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	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>										
Designated General (DGF)	1,347.8	1,384.6	1,384.6	1,384.6	0.0	0.0	1,384.6	36.8 2.7 %	0.0	0.0
Other State Funds (Other)	132.5	121.1	121.1	121.1	0.0	0.0	121.1	-11.4 -8.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Public Safety Information Network**

	[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>	3,376.0	3,471.8	3,471.8	3,471.8	0.0	0.0	3,471.8	95.8 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,665.5	2,840.0	2,840.0	2,840.0	0.0	0.0	2,840.0	174.5 6.5 %	0.0	0.0
Travel	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	0.0	0.0
Services	550.1	521.4	521.4	521.4	0.0	0.0	521.4	-28.7 -5.2 %	0.0	0.0
Commodities	51.9	51.9	51.9	51.9	0.0	0.0	51.9	0.0	0.0	0.0
Capital Outlay	86.2	36.2	36.2	36.2	0.0	0.0	36.2	-50.0 -58.0 %	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)	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,028.5	2,088.8	2,124.3	2,124.3	0.0	0.0	2,124.3	95.8 4.7 %	35.5 1.7 %	0.0
1005 GF/Prgm (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,145.8	1,181.3	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	-35.5 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	0	25	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)	2,028.5	2,088.8	2,124.3	2,124.3	0.0	0.0	2,124.3	95.8 4.7 %	35.5 1.7 %	0.0
Designated General (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Other State Funds (Other)	1,145.8	1,181.3	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	-35.5 -3.0 %	0.0
Federal Receipts (Fed)	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Criminal Records and Identification**

	[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>	5,867.9	6,025.4	6,025.4	6,025.4	0.0	0.0	6,025.4	157.5 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,867.6	3,065.0	3,065.0	3,065.0	0.0	0.0	3,065.0	197.4 6.9 %	0.0	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	0.0	0.0
Services	2,690.9	2,653.9	2,653.9	2,653.9	0.0	0.0	2,653.9	-37.0 -1.4 %	0.0	0.0
Commodities	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0	0.0	0.0
Capital Outlay	153.0	150.1	150.1	150.1	0.0	0.0	150.1	-2.9 -1.9 %	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)	1,005.3	1,007.2	1,007.2	1,007.2	0.0	0.0	1,007.2	1.9 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,802.4	1,908.4	1,953.2	1,953.2	0.0	0.0	1,953.2	150.8 8.4 %	44.8 2.3 %	0.0
1005 GF/Prgm (DGF)	1,493.6	1,538.4	1,493.6	1,493.6	0.0	0.0	1,493.6	0.0	-44.8 -2.9 %	0.0
1007 I/A Rcpts (Other)	1,566.6	1,571.4	1,571.4	1,571.4	0.0	0.0	1,571.4	4.8 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	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)	1,802.4	1,908.4	1,953.2	1,953.2	0.0	0.0	1,953.2	150.8 8.4 %	44.8 2.3 %	0.0
Designated General (DGF)	1,493.6	1,538.4	1,493.6	1,493.6	0.0	0.0	1,493.6	0.0	-44.8 -2.9 %	0.0
Other State Funds (Other)	1,566.6	1,571.4	1,571.4	1,571.4	0.0	0.0	1,571.4	4.8 0.3 %	0.0	0.0
Federal Receipts (Fed)	1,005.3	1,007.2	1,007.2	1,007.2	0.0	0.0	1,007.2	1.9 0.2 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory 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>	5,364.6	5,508.1	5,508.1	5,514.1	0.0	0.0	5,514.1	149.5 2.8 %	6.0 0.1 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,970.7	4,120.2	4,120.2	4,120.2	0.0	0.0	4,120.2	149.5 3.8 %	0.0	0.0
Travel	116.9	116.9	116.9	116.9	0.0	0.0	116.9	0.0	0.0	0.0
Services	851.9	845.9	845.9	851.9	0.0	0.0	851.9	0.0	6.0 0.7 %	6.0 0.7 %
Commodities	392.1	392.1	392.1	392.1	0.0	0.0	392.1	0.0	0.0	0.0
Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	33.0	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>										
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,709.2	4,849.7	4,849.7	4,855.7	0.0	0.0	4,855.7	146.5 3.1 %	6.0 0.1 %	6.0 0.1 %
1007 I/A Rcpts (Other)	156.0	159.0	159.0	159.0	0.0	0.0	159.0	3.0 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	71.6	71.6	71.6	71.6	0.0	0.0	71.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	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)	4,722.5	4,863.0	4,863.0	4,869.0	0.0	0.0	4,869.0	146.5 3.1 %	6.0 0.1 %	6.0 0.1 %
Other State Funds (Other)	227.6	230.6	230.6	230.6	0.0	0.0	230.6	3.0 1.3 %	0.0	0.0
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Victims for Justice  
Allocation: Victims for Justice**

	[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>	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<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	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
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)	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >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)	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Facility Maintenance  
Allocation: Facility Maintenance**

	[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>	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0	0.0
Commodities	57.8	57.8	57.8	57.8	0.0	0.0	57.8	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>										
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: DPS State Facilities Rent  
Allocation: DPS State Facilities Rent**

	[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>	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	0.0	0.0	114.4	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	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)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[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>	14,913.5	15,162.2	15,162.2	15,162.2	0.0	0.0	15,162.2	248.7 1.7 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	11,935.6	11,915.1	11,915.1	11,775.1	0.0	0.0	11,775.1	-160.5 -1.3 %	-140.0 -1.2 %	-140.0 -1.2 %	
Travel	228.1	228.1	228.1	223.1	0.0	0.0	223.1	-5.0 -2.2 %	-5.0 -2.2 %	-5.0 -2.2 %	
Services	2,623.3	2,892.5	2,892.5	3,042.5	0.0	0.0	3,042.5	419.2 16.0 %	150.0 5.2 %	150.0 5.2 %	
Commodities	126.5	126.5	126.5	121.5	0.0	0.0	121.5	-5.0 -4.0 %	-5.0 -4.0 %	-5.0 -4.0 %	
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)	13,977.4	14,197.9	14,197.9	14,197.9	0.0	0.0	14,197.9	220.5 1.6 %	0.0	0.0	
1005 GF/Prgm (DGF)	693.6	718.7	718.7	718.7	0.0	0.0	718.7	25.1 3.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	121.0	121.0	121.0	121.0	0.0	0.0	121.0	0.0	0.0	0.0	
1105 PF Gross (Other)	84.5	87.6	87.6	87.6	0.0	0.0	87.6	3.1 3.7 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	123	118	118	117	0	0	117	-6 -4.9 %	-1 -0.8 %	-1 -0.8 %	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	3	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,977.4	14,197.9	14,197.9	14,197.9	0.0	0.0	14,197.9	220.5 1.6 %	0.0	0.0	
Designated General (DGF)	693.6	718.7	718.7	718.7	0.0	0.0	718.7	25.1 3.6 %	0.0	0.0	
Other State Funds (Other)	242.5	245.6	245.6	245.6	0.0	0.0	245.6	3.1 1.3 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[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>	13,360.0	8,730.5	9,262.9	9,262.9	0.0	0.0	9,262.9	-4,097.1 -30.7 %	532.4 6.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,525.0	5,671.9	5,671.9	5,671.9	0.0	0.0	5,671.9	146.9 2.7 %	0.0	0.0
Travel	40.6	40.6	40.6	40.6	0.0	0.0	40.6	0.0	0.0	0.0
Services	2,973.1	2,963.1	3,495.5	3,495.5	0.0	0.0	3,495.5	522.4 17.6 %	532.4 18.0 %	0.0
Commodities	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	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	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,766.4 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,048.8	4,332.0	4,864.4	4,864.4	0.0	0.0	4,864.4	-4,184.4 -46.2 %	532.4 12.3 %	0.0
1007 I/A Rcpts (Other)	3,585.2	3,668.9	3,668.9	3,668.9	0.0	0.0	3,668.9	83.7 2.3 %	0.0	0.0
1017 Group Ben (Other)	81.7	82.3	82.3	82.3	0.0	0.0	82.3	0.6 0.7 %	0.0	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
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	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
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 ChildTrPrn (DGF)	0.0	0.0	0.0	15.2	0.0	0.0	15.2	15.2 >999 %	15.2 >999 %	15.2 >999 %
1108 Stat Desig (Other)	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	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
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	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  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	<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)	9,048.8	4,332.0	4,864.4	4,864.4	0.0	0.0	4,864.4	-4,184.4	-46.2 %	532.4	12.3 %	0.0
Designated General (DGF)	282.6	285.2	285.2	285.2	0.0	0.0	285.2	2.6	0.9 %	0.0		0.0
Other State Funds (Other)	4,028.6	4,113.3	4,113.3	4,113.3	0.0	0.0	4,113.3	84.7	2.1 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[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>	366.3	385.3	385.3	385.3	0.0	0.0	385.3	19.0 5.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	317.0	336.0	336.0	336.0	0.0	0.0	336.0	19.0 6.0 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	0.0	0.0	7.7	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)	203.4	212.9	212.9	212.9	0.0	0.0	212.9	9.5 4.7 %	0.0	0.0
1005 GF/Prgm (DGF)	162.9	172.4	172.4	172.4	0.0	0.0	172.4	9.5 5.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	203.4	212.9	212.9	212.9	0.0	0.0	212.9	9.5 4.7 %	0.0	0.0
Designated General (DGF)	162.9	172.4	172.4	172.4	0.0	0.0	172.4	9.5 5.8 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

	[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>	8,038.8	8,038.8	8,118.7	8,118.7	0.0	0.0	8,118.7	79.9 1.0 %	79.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0	0.0	0.0
Services	7,832.5	7,832.5	7,912.4	7,912.4	0.0	0.0	7,912.4	79.9 1.0 %	79.9 1.0 %	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	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)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0	0.0	0.0
1017 Group Ben (Other)	1,598.2	1,598.2	1,611.5	1,611.5	0.0	0.0	1,611.5	13.3 0.8 %	13.3 0.8 %	0.0
1029 PERS Trust (Other)	3,988.7	3,988.7	4,034.1	4,034.1	0.0	0.0	4,034.1	45.4 1.1 %	45.4 1.1 %	0.0
1034 Teach Ret (Other)	1,938.4	1,938.4	1,958.0	1,958.0	0.0	0.0	1,958.0	19.6 1.0 %	19.6 1.0 %	0.0
1042 Jud Retire (Other)	45.2	45.2	46.7	46.7	0.0	0.0	46.7	1.5 3.3 %	1.5 3.3 %	0.0
1045 Nat Guard (Other)	86.7	86.7	86.8	86.8	0.0	0.0	86.8	0.1 0.1 %	0.1 0.1 %	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)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0	0.0	0.0
Other State Funds (Other)	7,657.2	7,657.2	7,737.1	7,737.1	0.0	0.0	7,737.1	79.9 1.0 %	79.9 1.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[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>	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	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	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>										
1029 PERS Trust (Other)	22,046.8	22,046.8	22,046.8	22,046.8	0.0	0.0	22,046.8	0.0	0.0	0.0
1034 Teach Ret (Other)	11,488.9	11,488.9	11,488.9	11,488.9	0.0	0.0	11,488.9	0.0	0.0	0.0
1042 Jud Retire (Other)	330.5	330.5	330.5	330.5	0.0	0.0	330.5	0.0	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	0.0	0.0	156.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[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>	8,170.9	8,349.6	8,349.6	8,349.6	100.0	0.0	8,449.6	278.7 3.4 %	100.0 1.2 %	100.0 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,730.7	5,656.4	5,656.4	5,656.4	0.0	0.0	5,656.4	-74.3 -1.3 %	0.0	0.0
Travel	25.1	25.1	25.1	25.1	0.0	0.0	25.1	0.0	0.0	0.0
Services	2,303.9	2,598.9	2,598.9	2,598.9	0.0	0.0	2,598.9	295.0 12.8 %	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0	0.0
Capital Outlay	42.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0 -100.0 %	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	100.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	64.0	66.3	66.3	66.3	0.0	0.0	66.3	2.3 3.6 %	0.0	0.0
1005 GF/Prgm (DGF)	68.5	70.8	70.8	70.8	0.0	0.0	70.8	2.3 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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 %
1108 Stat Desig (Other)	220.9	229.1	229.1	229.1	0.0	0.0	229.1	8.2 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	77	73	73	73	0	0	73	-4 -5.2 %	0	0
Perm Part Time	14	14	14	14	0	0	14	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	64.0	66.3	66.3	66.3	0.0	0.0	66.3	2.3 3.6 %	0.0	0.0
Designated General (DGF)	7,866.0	8,034.2	8,034.2	8,034.2	100.0	0.0	8,134.2	268.2 3.4 %	100.0 1.2 %	100.0 1.2 %
Other State Funds (Other)	240.9	249.1	249.1	249.1	0.0	0.0	249.1	8.2 3.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[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>	26,032.0	25,234.3	27,557.9	27,557.9	0.0	0.0	27,557.9	1,525.9 5.9 %	2,323.6 9.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,635.6	16,487.9	17,982.8	17,982.8	0.0	0.0	17,982.8	347.2 2.0 %	1,494.9 9.1 %	0.0
Travel	44.5	44.5	44.5	44.5	0.0	0.0	44.5	0.0	0.0	0.0
Services	8,090.0	8,440.0	8,490.0	8,490.0	0.0	0.0	8,490.0	400.0 4.9 %	50.0 0.6 %	0.0
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0	0.0	0.0
Capital Outlay	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	778.7	778.7	0.0	0.0	778.7	778.7 >999 %	778.7 >999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,557.9	16,785.1	16,785.1	16,785.1	0.0	0.0	16,785.1	227.2 1.4 %	0.0	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)	680.0	681.1	1,459.8	1,459.8	0.0	0.0	1,459.8	779.8 114.7 %	778.7 114.3 %	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	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
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	231	228	228	228	0	0	228	-3 -1.3 %	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)	7,176.4	6,603.2	8,926.8	8,926.8	0.0	0.0	8,926.8	1,750.4 24.4 %	2,323.6 35.2 %	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,809.6	18,585.1	18,585.1	18,585.1	0.0	0.0	18,585.1	-224.5 -1.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[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>	932.0	946.1	946.1	946.1	0.0	0.0	946.1	14.1 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	545.3	559.4	559.4	559.4	0.0	0.0	559.4	14.1 2.6 %	0.0	0.0
Travel	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Services	323.0	323.0	323.0	323.0	0.0	0.0	323.0	0.0	0.0	0.0
Commodities	18.9	18.9	18.9	18.9	0.0	0.0	18.9	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)	201.2	206.4	210.9	210.9	0.0	0.0	210.9	9.7 4.8 %	4.5 2.2 %	0.0
1007 I/A Rcpts (Other)	171.3	175.7	175.7	175.7	0.0	0.0	175.7	4.4 2.6 %	0.0	0.0
1133 CSSD Admin (Fed)	559.5	564.0	559.5	559.5	0.0	0.0	559.5	0.0	-4.5 -0.8 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	201.2	206.4	210.9	210.9	0.0	0.0	210.9	9.7 4.8 %	4.5 2.2 %	0.0
Other State Funds (Other)	171.3	175.7	175.7	175.7	0.0	0.0	175.7	4.4 2.6 %	0.0	0.0
Federal Receipts (Fed)	559.5	564.0	559.5	559.5	0.0	0.0	559.5	0.0	-4.5 -0.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative 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>	1,611.8	1,685.9	1,760.9	1,760.9	0.0	0.0	1,760.9	149.1 9.3 %	75.0 4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,458.6	1,532.7	1,532.7	1,532.7	0.0	0.0	1,532.7	74.1 5.1 %	0.0	0.0
Travel	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0	0.0
Services	119.3	119.3	194.3	194.3	0.0	0.0	194.3	75.0 62.9 %	75.0 62.9 %	0.0
Commodities	17.0	17.0	17.0	17.0	0.0	0.0	17.0	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)	271.0	283.9	390.6	390.6	0.0	0.0	390.6	119.6 44.1 %	106.7 37.6 %	0.0
1007 I/A Rcpts (Other)	617.0	646.5	646.5	646.5	0.0	0.0	646.5	29.5 4.8 %	0.0	0.0
1133 CSSD Admin (Fed)	723.8	755.5	723.8	723.8	0.0	0.0	723.8	0.0	-31.7 -4.2 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	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)	271.0	283.9	390.6	390.6	0.0	0.0	390.6	119.6 44.1 %	106.7 37.6 %	0.0
Other State Funds (Other)	617.0	646.5	646.5	646.5	0.0	0.0	646.5	29.5 4.8 %	0.0	0.0
Federal Receipts (Fed)	723.8	755.5	723.8	723.8	0.0	0.0	723.8	0.0	-31.7 -4.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

	[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>	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	0.0	0.0	342.0	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	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)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

	[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>	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0 -91.9 %	125.0 >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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[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>	0.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	1,280.0	1,280.0	0.0	0.0	1,280.0	1,280.0 >999 %	1,280.0 >999 %	0.0
Travel	0.0	0.0	75.0	75.0	0.0	0.0	75.0	75.0 >999 %	75.0 >999 %	0.0
Services	0.0	0.0	220.0	220.0	0.0	0.0	220.0	220.0 >999 %	220.0 >999 %	0.0
Commodities	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %	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>										
1007 I/A Rcpts (Other)	0.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	12	12	12	0	0	12	12 >999 %	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>										
Other State Funds (Other)	0.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Natural Gas Development Authority  
Allocation: ANGDA Operations**

	[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>	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1    2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	260.2	267.3	267.3	267.3	0.0	0.0	267.3	7.1    2.7 %	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
Services	47.4	47.4	47.4	47.4	0.0	0.0	47.4	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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)	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1    2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1    2.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[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>	2,946.5	2,884.1	3,175.0	3,175.0	0.0	0.0	3,175.0	228.5 7.8 %	290.9 10.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,055.5	2,031.6	2,247.4	2,247.4	0.0	0.0	2,247.4	191.9 9.3 %	215.8 10.6 %	0.0
Travel	145.0	130.0	142.0	142.0	0.0	0.0	142.0	-3.0 -2.1 %	12.0 9.2 %	0.0
Services	708.0	684.5	744.5	744.5	0.0	0.0	744.5	36.5 5.2 %	60.0 8.8 %	0.0
Commodities	38.0	38.0	41.1	41.1	0.0	0.0	41.1	3.1 8.2 %	3.1 8.2 %	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>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	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
1108 Stat Desig (Other)	85.0	0.0	80.0	80.0	0.0	0.0	80.0	-5.0 -5.9 %	80.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	15	14	15	15	0	0	15	0	1 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,946.5	2,884.1	3,175.0	3,175.0	0.0	0.0	3,175.0	228.5 7.8 %	290.9 10.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[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>	626.1	563.5	683.5	683.5	0.0	0.0	683.5	57.4 9.2 %	120.0 21.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	497.8	448.9	542.0	542.0	0.0	0.0	542.0	44.2 8.9 %	93.1 20.7 %	0.0
Travel	20.7	0.5	26.8	26.8	0.0	0.0	26.8	6.1 29.5 %	26.3 >999 %	0.0
Services	102.1	111.3	111.9	111.9	0.0	0.0	111.9	9.8 9.6 %	0.6 0.5 %	0.0
Commodities	5.5	2.8	2.8	2.8	0.0	0.0	2.8	-2.7 -49.1 %	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)	125.1	129.2	13.3	13.3	0.0	0.0	13.3	-111.8 -89.4 %	-115.9 -89.7 %	0.0
1007 I/A Rcpts (Other)	418.1	429.4	418.1	418.1	0.0	0.0	418.1	0.0	-11.3 -2.6 %	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
<u>Positions</u>										
Perm Full Time	5	4	5	5	0	0	5	0	1 25.0 %	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)	208.0	134.1	265.4	265.4	0.0	0.0	265.4	57.4 27.6 %	131.3 97.9 %	0.0
Other State Funds (Other)	418.1	429.4	418.1	418.1	0.0	0.0	418.1	0.0	-11.3 -2.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[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>	3,361.4	834.0	834.0	834.0	0.0	0.0	834.0	-2,527.4 -75.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	132.1	134.7	134.7	134.7	0.0	0.0	134.7	2.6 2.0 %	0.0	0.0
Travel	29.5	9.5	9.5	9.5	0.0	0.0	9.5	-20.0 -67.8 %	0.0	0.0
Services	746.0	686.0	686.0	686.0	0.0	0.0	686.0	-60.0 -8.0 %	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	0.0	0.0	3.8	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	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
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
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	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)	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
Other State Funds (Other)	911.4	834.0	834.0	834.0	0.0	0.0	834.0	-77.4 -8.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[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>	91,301.8	92,416.0	88,456.0	88,456.0	0.0	0.0	88,456.0	-2,845.8 -3.1 %	-3,960.0 -4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	37,385.7	38,253.2	38,253.2	38,253.2	0.0	0.0	38,253.2	867.5 2.3 %	0.0	0.0
Travel	940.1	982.2	982.2	982.2	0.0	0.0	982.2	42.1 4.5 %	0.0	0.0
Services	13,937.6	14,361.0	14,361.0	14,361.0	0.0	0.0	14,361.0	423.4 3.0 %	0.0	0.0
Commodities	1,910.8	1,884.5	1,884.5	1,884.5	0.0	0.0	1,884.5	-26.3 -1.4 %	0.0	0.0
Capital Outlay	297.6	175.1	175.1	175.1	0.0	0.0	175.1	-122.5 -41.2 %	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	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	57,615.6	58,066.8	54,066.8	54,066.8	0.0	0.0	54,066.8	-3,548.8 -6.2 %	-4,000.0 -6.9 %	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,279.9	2,354.8	2,354.8	2,354.8	0.0	0.0	2,354.8	74.9 3.3 %	0.0	0.0
1103 AHFC Rcpts (Other)	30,606.3	31,194.4	31,234.4	31,234.4	0.0	0.0	31,234.4	628.1 2.1 %	40.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	316	316	316	316	0	0	316	0	0	0
Perm Part Time	25	25	25	25	0	0	25	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	33,686.2	34,349.2	34,389.2	34,389.2	0.0	0.0	34,389.2	703.0 2.1 %	40.0 0.1 %	0.0
Federal Receipts (Fed)	57,615.6	58,066.8	54,066.8	54,066.8	0.0	0.0	54,066.8	-3,548.8 -6.2 %	-4,000.0 -6.9 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

	[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>	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	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	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>										
1103 AHFC Rcpts (Other)	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Gasline Development Corporation**

	[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>	15,640.6	31.1	1,126.3	1,126.3	0.0	0.0	1,126.3	-14,514.3 -92.8 %	1,095.2 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,095.2	31.1	1,126.3	1,126.3	0.0	0.0	1,126.3	31.1 2.8 %	1,095.2 >999 %	0.0
Travel	90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0
Services	14,342.1	0.0	0.0	0.0	0.0	0.0	0.0	-14,342.1 -100.0 %	0.0	0.0
Commodities	29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
Capital Outlay	84.3	0.0	0.0	0.0	0.0	0.0	0.0	-84.3 -100.0 %	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)	15,640.6	31.1	0.0	0.0	0.0	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	1,126.3	1,126.3	0.0	0.0	1,126.3	1,126.3 >999 %	1,126.3 >999 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	15,640.6	31.1	0.0	0.0	0.0	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
Other State Funds (Other)	0.0	0.0	1,126.3	1,126.3	0.0	0.0	1,126.3	1,126.3 >999 %	1,126.3 >999 %	0.0



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[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>	10,307.7	10,292.0	10,806.0	10,639.0	0.0	0.0	10,639.0	331.3 3.2 %	347.0 3.4 %	-167.0 -1.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,622.8	5,687.1	6,006.1	5,839.1	0.0	0.0	5,839.1	216.3 3.8 %	152.0 2.7 %	-167.0 -2.8 %
Travel	355.0	355.0	430.0	430.0	0.0	0.0	430.0	75.0 21.1 %	75.0 21.1 %	0.0
Services	4,135.0	4,069.9	4,189.9	4,189.9	0.0	0.0	4,189.9	54.9 1.3 %	120.0 2.9 %	0.0
Commodities	114.9	100.0	100.0	100.0	0.0	0.0	100.0	-14.9 -13.0 %	0.0	0.0
Capital Outlay	80.0	80.0	80.0	80.0	0.0	0.0	80.0	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>										
1105 PF Gross (Other)	10,307.7	10,292.0	10,806.0	10,639.0	0.0	0.0	10,639.0	331.3 3.2 %	347.0 3.4 %	-167.0 -1.5 %
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	10,307.7	10,292.0	10,806.0	10,639.0	0.0	0.0	10,639.0	331.3 3.2 %	347.0 3.4 %	-167.0 -1.5 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees  
Allocation: APFC Custody and Management Fees**

	[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>	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0 0.7 %	19,125.0 25.1 %	5,000.0 5.5 %
<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	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0 0.7 %	19,125.0 25.1 %	5,000.0 5.5 %
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>										
1105 PF Gross (Other)	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0 0.7 %	19,125.0 25.1 %	5,000.0 5.5 %
<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>										
Other State Funds (Other)	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0 0.7 %	19,125.0 25.1 %	5,000.0 5.5 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[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>	1,971.1	2,023.1	2,023.1	2,023.1	0.0	0.0	2,023.1	52.0 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,531.3	1,583.3	1,583.3	1,583.3	0.0	0.0	1,583.3	52.0 3.4 %	0.0	0.0
Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0	0.0
Services	274.7	274.7	274.7	274.7	0.0	0.0	274.7	0.0	0.0	0.0
Commodities	30.7	30.7	30.7	30.7	0.0	0.0	30.7	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>										
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	772.3	796.3	796.3	796.3	0.0	0.0	796.3	24.0 3.1 %	0.0	0.0
1005 GF/Prgm (DGF)	25.6	26.4	26.4	26.4	0.0	0.0	26.4	0.8 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	138.4	142.8	142.8	142.8	0.0	0.0	142.8	4.4 3.2 %	0.0	0.0
1026 HwyCapital (Other)	44.8	46.1	46.1	46.1	0.0	0.0	46.1	1.3 2.9 %	0.0	0.0
1027 IntAirport (Other)	142.4	146.5	146.5	146.5	0.0	0.0	146.5	4.1 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	396.3	403.3	403.3	403.3	0.0	0.0	403.3	7.0 1.8 %	0.0	0.0
1076 Marine Hwy (DGF)	281.3	291.7	291.7	291.7	0.0	0.0	291.7	10.4 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	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)	772.3	796.3	796.3	796.3	0.0	0.0	796.3	24.0 3.1 %	0.0	0.0
Designated General (DGF)	306.9	318.1	318.1	318.1	0.0	0.0	318.1	11.2 3.6 %	0.0	0.0
Other State Funds (Other)	721.9	738.7	738.7	738.7	0.0	0.0	738.7	16.8 2.3 %	0.0	0.0
Federal Receipts (Fed)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

	[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>	315.1	329.0	329.0	329.0	0.0	0.0	329.0	13.9 4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	269.9	283.8	283.8	283.8	0.0	0.0	283.8	13.9 5.2 %	0.0	0.0
Travel	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0	0.0
Services	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	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)	9.8	10.3	10.3	10.3	0.0	0.0	10.3	0.5 5.1 %	0.0	0.0
1007 I/A Rcpts (Other)	39.4	40.5	40.5	40.5	0.0	0.0	40.5	1.1 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	265.9	278.2	278.2	278.2	0.0	0.0	278.2	12.3 4.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	9.8	10.3	10.3	10.3	0.0	0.0	10.3	0.5 5.1 %	0.0	0.0
Other State Funds (Other)	305.3	318.7	318.7	318.7	0.0	0.0	318.7	13.4 4.4 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	[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>	1,066.6	1,105.3	1,130.3	1,130.3	0.0	0.0	1,130.3	63.7 6.0 %	25.0 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	971.4	1,010.1	1,035.1	1,035.1	0.0	0.0	1,035.1	63.7 6.6 %	25.0 2.5 %	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
Services	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0	0.0	0.0
Commodities	16.5	16.5	16.5	16.5	0.0	0.0	16.5	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)	362.3	375.0	375.0	375.0	0.0	0.0	375.0	12.7 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	23.3	24.1	49.1	49.1	0.0	0.0	49.1	25.8 110.7 %	25.0 103.7 %	0.0
1061 CIP Rcpts (Other)	681.0	706.2	706.2	706.2	0.0	0.0	706.2	25.2 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	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)	362.3	375.0	375.0	375.0	0.0	0.0	375.0	12.7 3.5 %	0.0	0.0
Other State Funds (Other)	704.3	730.3	755.3	755.3	0.0	0.0	755.3	51.0 7.2 %	25.0 3.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Internal Review**

	[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>	1,067.1	1,100.6	1,100.6	1,100.6	0.0	0.0	1,100.6	33.5 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	975.9	1,009.4	1,009.4	1,009.4	0.0	0.0	1,009.4	33.5 3.4 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Services	42.1	42.1	42.1	42.1	0.0	0.0	42.1	0.0	0.0	0.0
Commodities	12.8	12.8	12.8	12.8	0.0	0.0	12.8	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)	216.7	224.6	224.6	224.6	0.0	0.0	224.6	7.9 3.6 %	0.0	0.0
1027 IntAirport (Other)	93.7	96.8	96.8	96.8	0.0	0.0	96.8	3.1 3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	756.7	779.2	779.2	779.2	0.0	0.0	779.2	22.5 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	216.7	224.6	224.6	224.6	0.0	0.0	224.6	7.9 3.6 %	0.0	0.0
Other State Funds (Other)	850.4	876.0	876.0	876.0	0.0	0.0	876.0	25.6 3.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

	[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>	1,253.0	1,288.2	1,288.2	1,288.2	0.0	0.0	1,288.2	35.2 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	803.6	838.8	838.8	838.8	0.0	0.0	838.8	35.2 4.4 %	0.0	0.0
Travel	54.8	54.8	54.8	54.8	0.0	0.0	54.8	0.0	0.0	0.0
Services	380.1	380.1	380.1	380.1	0.0	0.0	380.1	0.0	0.0	0.0
Commodities	14.5	14.5	14.5	14.5	0.0	0.0	14.5	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)	952.9	978.9	978.9	978.9	0.0	0.0	978.9	26.0 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	300.1	309.3	309.3	309.3	0.0	0.0	309.3	9.2 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	952.9	978.9	978.9	978.9	0.0	0.0	978.9	26.0 2.7 %	0.0	0.0
Other State Funds (Other)	300.1	309.3	309.3	309.3	0.0	0.0	309.3	9.2 3.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Administrative 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>	5,126.9	5,448.7	5,448.7	5,448.7	0.0	0.0	5,448.7	321.8 6.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,795.8	5,117.6	5,117.6	5,117.6	0.0	0.0	5,117.6	321.8 6.7 %	0.0	0.0
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Services	277.4	277.4	277.4	277.4	0.0	0.0	277.4	0.0	0.0	0.0
Commodities	41.1	41.1	41.1	41.1	0.0	0.0	41.1	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)	1,254.9	1,399.7	1,399.7	1,399.7	0.0	0.0	1,399.7	144.8 11.5 %	0.0	0.0
1005 GF/Prgm (DGF)	124.8	129.4	129.4	129.4	0.0	0.0	129.4	4.6 3.7 %	0.0	0.0
1026 HwyCapital (Other)	490.3	514.7	514.7	514.7	0.0	0.0	514.7	24.4 5.0 %	0.0	0.0
1027 IntAirport (Other)	658.7	687.1	687.1	687.1	0.0	0.0	687.1	28.4 4.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,714.3	1,782.3	1,782.3	1,782.3	0.0	0.0	1,782.3	68.0 4.0 %	0.0	0.0
1076 Marine Hwy (DGF)	883.9	935.5	935.5	935.5	0.0	0.0	935.5	51.6 5.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	60	60	60	0	0	60	-1 -1.6 %	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)	1,254.9	1,399.7	1,399.7	1,399.7	0.0	0.0	1,399.7	144.8 11.5 %	0.0	0.0
Designated General (DGF)	1,008.7	1,064.9	1,064.9	1,064.9	0.0	0.0	1,064.9	56.2 5.6 %	0.0	0.0
Other State Funds (Other)	2,863.3	2,984.1	2,984.1	2,984.1	0.0	0.0	2,984.1	120.8 4.2 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Information Systems**

	[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>	4,205.7	4,335.1	4,335.1	4,335.1	0.0	0.0	4,335.1	129.4 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,533.7	2,663.1	2,663.1	2,663.1	0.0	0.0	2,663.1	129.4 5.1 %	0.0	0.0
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
Services	1,553.4	1,553.4	1,553.4	1,553.4	0.0	0.0	1,553.4	0.0	0.0	0.0
Commodities	99.2	99.2	99.2	99.2	0.0	0.0	99.2	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)	2,158.4	2,214.8	2,223.5	2,223.5	0.0	0.0	2,223.5	65.1 3.0 %	8.7 0.4 %	0.0
1007 I/A Rcpts (Other)	179.1	98.7	0.0	0.0	0.0	0.0	0.0	-179.1 -100.0 %	-98.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	1,868.2	2,021.6	2,111.6	2,111.6	0.0	0.0	2,111.6	243.4 13.0 %	90.0 4.5 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	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)	2,158.4	2,214.8	2,223.5	2,223.5	0.0	0.0	2,223.5	65.1 3.0 %	8.7 0.4 %	0.0
Other State Funds (Other)	2,047.3	2,120.3	2,111.6	2,111.6	0.0	0.0	2,111.6	64.3 3.1 %	-8.7 -0.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Leased 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>	2,356.1	2,389.8	2,389.8	2,389.8	0.0	0.0	2,389.8	33.7 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,356.1	2,389.8	2,389.8	2,389.8	0.0	0.0	2,389.8	33.7 1.4 %	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	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)	2,005.1	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	33.7 1.7 %	0.0	0.0
1061 CIP Rcpts (Other)	351.0	351.0	351.0	351.0	0.0	0.0	351.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,005.1	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	33.7 1.7 %	0.0	0.0
Other State Funds (Other)	351.0	351.0	351.0	351.0	0.0	0.0	351.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human 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>	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	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	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)	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	0.0	0.0	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	0.0	0.0	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	0.0	0.0	665.2	0.0	0.0	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	1,206.3	0.0	0.0	0.0
Designated General (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Other State Funds (Other)	1,075.8	1,075.8	1,075.8	1,075.8	0.0	0.0	1,075.8	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	[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>	1,378.4	1,363.1	1,363.1	1,363.1	0.0	0.0	1,363.1	-15.3 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,287.0	1,271.7	1,271.7	1,271.7	0.0	0.0	1,271.7	-15.3 -1.2 %	0.0	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	75.7	75.7	75.7	75.7	0.0	0.0	75.7	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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)	589.1	530.6	530.6	530.6	0.0	0.0	530.6	-58.5 -9.9 %	0.0	0.0
1026 HwyCapital (Other)	59.7	63.1	63.1	63.1	0.0	0.0	63.1	3.4 5.7 %	0.0	0.0
1027 IntAirport (Other)	57.4	60.7	60.7	60.7	0.0	0.0	60.7	3.3 5.7 %	0.0	0.0
1076 Marine Hwy (DGF)	672.2	708.7	708.7	708.7	0.0	0.0	708.7	36.5 5.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	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)	589.1	530.6	530.6	530.6	0.0	0.0	530.6	-58.5 -9.9 %	0.0	0.0
Designated General (DGF)	672.2	708.7	708.7	708.7	0.0	0.0	708.7	36.5 5.4 %	0.0	0.0
Other State Funds (Other)	117.1	123.8	123.8	123.8	0.0	0.0	123.8	6.7 5.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Central Region Support 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>	1,105.2	1,146.7	1,146.7	1,146.7	0.0	0.0	1,146.7	41.5 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,034.2	1,075.7	1,075.7	1,075.7	0.0	0.0	1,075.7	41.5 4.0 %	0.0	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Services	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	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)	718.9	744.4	744.4	744.4	0.0	0.0	744.4	25.5 3.5 %	0.0	0.0
1027 IntAirport (Other)	89.4	93.4	93.4	93.4	0.0	0.0	93.4	4.0 4.5 %	0.0	0.0
1061 CIP Rcpts (Other)	296.9	308.9	308.9	308.9	0.0	0.0	308.9	12.0 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	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)	718.9	744.4	744.4	744.4	0.0	0.0	744.4	25.5 3.5 %	0.0	0.0
Other State Funds (Other)	386.3	402.3	402.3	402.3	0.0	0.0	402.3	16.0 4.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Northern Region Support 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>	1,439.2	1,487.2	1,487.2	1,487.2	0.0	0.0	1,487.2	48.0 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,333.1	1,381.1	1,381.1	1,381.1	0.0	0.0	1,381.1	48.0 3.6 %	0.0	0.0
Travel	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	19.7	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)	1,031.8	1,064.7	1,064.7	1,064.7	0.0	0.0	1,064.7	32.9 3.2 %	0.0	0.0
1027 IntAirport (Other)	133.8	138.8	138.8	138.8	0.0	0.0	138.8	5.0 3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	273.6	283.7	283.7	283.7	0.0	0.0	283.7	10.1 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,031.8	1,064.7	1,064.7	1,064.7	0.0	0.0	1,064.7	32.9 3.2 %	0.0	0.0
Other State Funds (Other)	407.4	422.5	422.5	422.5	0.0	0.0	422.5	15.1 3.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southeast Region Support 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>	895.9	1,339.7	1,339.7	1,339.7	0.0	0.0	1,339.7	443.8 49.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	809.8	1,167.9	1,167.9	1,167.9	0.0	0.0	1,167.9	358.1 44.2 %	0.0	0.0
Travel	26.9	26.9	26.9	26.9	0.0	0.0	26.9	0.0	0.0	0.0
Services	43.5	120.3	120.3	120.3	0.0	0.0	120.3	76.8 176.6 %	0.0	0.0
Commodities	15.7	24.6	24.6	24.6	0.0	0.0	24.6	8.9 56.7 %	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)	328.2	356.4	356.4	356.4	0.0	0.0	356.4	28.2 8.6 %	0.0	0.0
1061 CIP Rcpts (Other)	567.7	983.3	983.3	983.3	0.0	0.0	983.3	415.6 73.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	11	11	11	0	0	11	3 37.5 %	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)	328.2	356.4	356.4	356.4	0.0	0.0	356.4	28.2 8.6 %	0.0	0.0
Other State Funds (Other)	567.7	983.3	983.3	983.3	0.0	0.0	983.3	415.6 73.2 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[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>	3,005.0	3,090.5	3,090.5	3,090.5	0.0	0.0	3,090.5	85.5 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,349.9	2,466.5	2,466.5	2,466.5	0.0	0.0	2,466.5	116.6 5.0 %	0.0	0.0
Travel	59.6	59.6	59.6	59.6	0.0	0.0	59.6	0.0	0.0	0.0
Services	548.5	517.4	517.4	517.4	0.0	0.0	517.4	-31.1 -5.7 %	0.0	0.0
Commodities	47.0	47.0	47.0	47.0	0.0	0.0	47.0	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>										
1005 GF/Prgm (DGF)	2,297.7	2,365.8	2,370.5	2,370.5	0.0	0.0	2,370.5	72.8 3.2 %	4.7 0.2 %	0.0
1007 I/A Rcpts (Other)	247.4	252.1	247.4	247.4	0.0	0.0	247.4	0.0	-4.7 -1.9 %	0.0
1027 IntAirport (Other)	22.3	23.1	23.1	23.1	0.0	0.0	23.1	0.8 3.6 %	0.0	0.0
1061 CIP Rcpts (Other)	437.6	449.5	449.5	449.5	0.0	0.0	449.5	11.9 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	0	25	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>										
Designated General (DGF)	2,297.7	2,365.8	2,370.5	2,370.5	0.0	0.0	2,370.5	72.8 3.2 %	4.7 0.2 %	0.0
Other State Funds (Other)	707.3	724.7	720.0	720.0	0.0	0.0	720.0	12.7 1.8 %	-4.7 -0.6 %	0.0



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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: International Airport Systems Office**

	[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>	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	661.6	685.3	685.3	685.3	0.0	0.0	685.3	23.7 3.6 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	138.8	138.8	138.8	138.8	0.0	0.0	138.8	0.0	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	0.0	0.0
Capital Outlay	10.8	10.8	10.8	10.8	0.0	0.0	10.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	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>										
Other State Funds (Other)	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7 2.8 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Program 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>	<b>4,874.8</b>	<b>5,110.5</b>	<b>5,255.6</b>	<b>5,255.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,255.6</b>	<b>380.8 7.8 %</b>	<b>145.1 2.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,356.4	4,592.1	4,674.1	4,674.1	0.0	0.0	4,674.1	317.7 7.3 %	82.0 1.8 %	0.0
Travel	6.1	6.1	9.1	9.1	0.0	0.0	9.1	3.0 49.2 %	3.0 49.2 %	0.0
Services	470.9	470.9	531.0	531.0	0.0	0.0	531.0	60.1 12.8 %	60.1 12.8 %	0.0
Commodities	41.4	41.4	41.4	41.4	0.0	0.0	41.4	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)	542.9	548.3	707.7	612.6	0.0	0.0	612.6	69.7 12.8 %	64.3 11.7 %	-95.1 -13.4 %
1027 IntAirport (Other)	25.1	25.9	25.9	25.9	0.0	0.0	25.9	0.8 3.2 %	0.0	0.0
1061 CIP Rcpts (Other)	4,306.8	4,536.3	4,522.0	4,617.1	0.0	0.0	4,617.1	310.3 7.2 %	80.8 1.8 %	95.1 2.1 %
<u>Positions</u>										
Perm Full Time	43	44	44	44	0	0	44	1 2.3 %	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)	542.9	548.3	707.7	612.6	0.0	0.0	612.6	69.7 12.8 %	64.3 11.7 %	-95.1 -13.4 %
Other State Funds (Other)	4,331.9	4,562.2	4,547.9	4,643.0	0.0	0.0	4,643.0	311.1 7.2 %	80.8 1.8 %	95.1 2.1 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Central Region Planning**

	[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>	1,939.0	2,046.9	2,046.9	2,046.9	0.0	0.0	2,046.9	107.9 5.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,848.5	1,956.4	1,956.4	1,956.4	0.0	0.0	1,956.4	107.9 5.8 %	0.0	0.0
Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Services	61.4	61.4	61.4	61.4	0.0	0.0	61.4	0.0	0.0	0.0
Commodities	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	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)	111.5	113.7	113.7	113.7	0.0	0.0	113.7	2.2 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,827.5	1,933.2	1,933.2	1,933.2	0.0	0.0	1,933.2	105.7 5.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.5	113.7	113.7	113.7	0.0	0.0	113.7	2.2 2.0 %	0.0	0.0
Other State Funds (Other)	1,827.5	1,933.2	1,933.2	1,933.2	0.0	0.0	1,933.2	105.7 5.8 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

	[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>	1,873.3	1,921.6	1,921.6	1,921.6	0.0	0.0	1,921.6	48.3 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,699.4	1,747.7	1,747.7	1,747.7	0.0	0.0	1,747.7	48.3 2.8 %	0.0	0.0
Travel	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Services	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0
Commodities	25.5	25.5	25.5	25.5	0.0	0.0	25.5	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)	116.3	117.9	117.9	117.9	0.0	0.0	117.9	1.6 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,757.0	1,803.7	1,803.7	1,803.7	0.0	0.0	1,803.7	46.7 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	116.3	117.9	117.9	117.9	0.0	0.0	117.9	1.6 1.4 %	0.0	0.0
Other State Funds (Other)	1,757.0	1,803.7	1,803.7	1,803.7	0.0	0.0	1,803.7	46.7 2.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southeast Region Planning**

	[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>	630.8	672.8	672.8	672.8	0.0	0.0	672.8	42.0 6.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	607.7	649.7	649.7	649.7	0.0	0.0	649.7	42.0 6.9 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	4.7	0.0	0.0	4.7	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)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	615.7	657.7	657.7	657.7	0.0	0.0	657.7	42.0 6.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	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)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Other State Funds (Other)	615.7	657.7	657.7	657.7	0.0	0.0	657.7	42.0 6.8 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[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>	6,911.5	7,152.0	7,229.7	7,229.7	0.0	0.0	7,229.7	318.2 4.6 %	77.7 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,023.6	6,264.1	6,264.1	6,264.1	0.0	0.0	6,264.1	240.5 4.0 %	0.0	0.0
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0	0.0	0.0
Services	523.9	523.9	601.6	601.6	0.0	0.0	601.6	77.7 14.8 %	77.7 14.8 %	0.0
Commodities	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	0.0
Capital Outlay	41.0	41.0	41.0	41.0	0.0	0.0	41.0	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)	1,929.6	1,990.4	2,247.8	2,068.1	0.0	0.0	2,068.1	138.5 7.2 %	77.7 3.9 %	-179.7 -8.0 %
1005 GF/Prgm (DGF)	2,483.9	2,648.2	2,483.9	2,579.8	0.0	0.0	2,579.8	95.9 3.9 %	-68.4 -2.6 %	95.9 3.9 %
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,164.6	2,248.4	2,164.6	2,248.4	0.0	0.0	2,248.4	83.8 3.9 %	0.0	83.8 3.9 %
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	72	72	72	72	0	0	72	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)	1,929.6	1,990.4	2,247.8	2,068.1	0.0	0.0	2,068.1	138.5 7.2 %	77.7 3.9 %	-179.7 -8.0 %
Designated General (DGF)	2,483.9	2,648.2	2,483.9	2,579.8	0.0	0.0	2,579.8	95.9 3.9 %	-68.4 -2.6 %	95.9 3.9 %
Other State Funds (Other)	2,498.0	2,513.4	2,498.0	2,581.8	0.0	0.0	2,581.8	83.8 3.4 %	68.4 2.7 %	83.8 3.4 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide 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>	4,376.6	4,419.0	4,419.0	4,419.0	0.0	0.0	4,419.0	42.4 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,035.4	4,230.0	4,230.0	4,230.0	0.0	0.0	4,230.0	194.6 4.8 %	0.0	0.0
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0
Services	207.6	86.4	86.4	86.4	0.0	0.0	86.4	-121.2 -58.4 %	0.0	0.0
Commodities	81.1	50.1	50.1	50.1	0.0	0.0	50.1	-31.0 -38.2 %	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)	552.9	412.0	464.0	412.0	0.0	0.0	412.0	-140.9 -25.5 %	0.0	-52.0 -11.2 %
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,796.3	3,979.6	3,927.6	3,979.6	0.0	0.0	3,979.6	183.3 4.8 %	0.0	52.0 1.3 %
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	0	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	552.9	412.0	464.0	412.0	0.0	0.0	412.0	-140.9 -25.5 %	0.0	-52.0 -11.2 %
Other State Funds (Other)	3,823.7	4,007.0	3,955.0	4,007.0	0.0	0.0	4,007.0	183.3 4.8 %	0.0	52.0 1.3 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering 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>	9,915.3	10,195.0	10,195.0	10,195.0	0.0	0.0	10,195.0	279.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,841.9	9,121.6	9,121.6	9,121.6	0.0	0.0	9,121.6	279.7 3.2 %	0.0	0.0
Travel	207.8	207.8	207.8	207.8	0.0	0.0	207.8	0.0	0.0	0.0
Services	580.6	580.6	580.6	580.6	0.0	0.0	580.6	0.0	0.0	0.0
Commodities	285.0	285.0	285.0	285.0	0.0	0.0	285.0	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)	1,107.8	1,129.0	1,252.8	1,129.0	0.0	0.0	1,129.0	21.2 1.9 %	0.0	-123.8 -9.9 %
1061 CIP Rcpts (Other)	8,807.5	9,066.0	8,942.2	9,066.0	0.0	0.0	9,066.0	258.5 2.9 %	0.0	123.8 1.4 %
<u>Positions</u>										
Perm Full Time	67	67	67	67	0	0	67	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,107.8	1,129.0	1,252.8	1,129.0	0.0	0.0	1,129.0	21.2 1.9 %	0.0	-123.8 -9.9 %
Other State Funds (Other)	8,807.5	9,066.0	8,942.2	9,066.0	0.0	0.0	9,066.0	258.5 2.9 %	0.0	123.8 1.4 %



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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program 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>	578.6	597.6	597.6	597.6	0.0	0.0	597.6	19.0 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	528.6	550.3	550.3	550.3	0.0	0.0	550.3	21.7 4.1 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	25.0	22.3	22.3	22.3	0.0	0.0	22.3	-2.7 -10.8 %	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	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)	365.6	378.3	378.3	378.3	0.0	0.0	378.3	12.7 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	213.0	219.3	219.3	219.3	0.0	0.0	219.3	6.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	365.6	378.3	378.3	378.3	0.0	0.0	378.3	12.7 3.5 %	0.0	0.0
Other State Funds (Other)	213.0	219.3	219.3	219.3	0.0	0.0	219.3	6.3 3.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering 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>	21,010.3	21,742.7	21,742.7	21,742.7	0.0	0.0	21,742.7	732.4 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	20,309.6	21,042.0	21,042.0	21,042.0	0.0	0.0	21,042.0	732.4 3.6 %	0.0	0.0
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0
Services	473.4	473.4	473.4	473.4	0.0	0.0	473.4	0.0	0.0	0.0
Commodities	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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)	640.3	659.0	975.9	659.0	0.0	0.0	659.0	18.7 2.9 %	0.0	-316.9 -32.5 %
1005 GF/Prgm (DGF)	629.9	652.4	629.9	629.9	0.0	0.0	629.9	0.0	-22.5 -3.4 %	0.0
1007 I/A Rcpts (Other)	34.3	35.5	35.5	35.5	0.0	0.0	35.5	1.2 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	19,705.8	20,395.8	20,101.4	20,418.3	0.0	0.0	20,418.3	712.5 3.6 %	22.5 0.1 %	316.9 1.6 %
<u>Positions</u>										
Perm Full Time	177	177	177	177	0	0	177	0	0	0
Perm Part Time	20	20	20	20	0	0	20	0	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	640.3	659.0	975.9	659.0	0.0	0.0	659.0	18.7 2.9 %	0.0	-316.9 -32.5 %
Designated General (DGF)	629.9	652.4	629.9	629.9	0.0	0.0	629.9	0.0	-22.5 -3.4 %	0.0
Other State Funds (Other)	19,740.1	20,431.3	20,136.9	20,453.8	0.0	0.0	20,453.8	713.7 3.6 %	22.5 0.1 %	316.9 1.6 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering 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>	16,793.5	17,246.4	17,246.4	17,246.4	0.0	0.0	17,246.4	452.9 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,172.7	16,625.6	16,625.6	16,625.6	0.0	0.0	16,625.6	452.9 2.8 %	0.0	0.0
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0	0.0	0.0
Services	477.1	477.1	477.1	477.1	0.0	0.0	477.1	0.0	0.0	0.0
Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	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)	434.8	445.8	635.5	445.8	0.0	0.0	445.8	11.0 2.5 %	0.0	-189.7 -29.9 %
1005 GF/Prgm (DGF)	215.6	221.2	215.6	215.6	0.0	0.0	215.6	0.0	-5.6 -2.5 %	0.0
1007 I/A Rcpts (Other)	143.8	147.6	147.6	147.6	0.0	0.0	147.6	3.8 2.6 %	0.0	0.0
1061 CIP Rcpts (Other)	15,999.3	16,431.8	16,247.7	16,437.4	0.0	0.0	16,437.4	438.1 2.7 %	5.6	189.7 1.2 %
<u>Positions</u>										
Perm Full Time	135	135	135	135	0	0	135	0	0	0
Perm Part Time	14	14	14	14	0	0	14	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	434.8	445.8	635.5	445.8	0.0	0.0	445.8	11.0 2.5 %	0.0	-189.7 -29.9 %
Designated General (DGF)	215.6	221.2	215.6	215.6	0.0	0.0	215.6	0.0	-5.6 -2.5 %	0.0
Other State Funds (Other)	16,143.1	16,579.4	16,395.3	16,585.0	0.0	0.0	16,585.0	441.9 2.7 %	5.6	189.7 1.2 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Design and Engineering 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>	10,178.2	10,671.0	10,671.0	10,671.0	0.0	0.0	10,671.0	492.8 4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,679.6	10,172.4	10,172.4	10,172.4	0.0	0.0	10,172.4	492.8 5.1 %	0.0	0.0
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Services	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
Commodities	187.6	187.6	187.6	187.6	0.0	0.0	187.6	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)	468.0	480.6	695.7	480.6	0.0	0.0	480.6	12.6 2.7 %	0.0	-215.1 -30.9 %
1005 GF/Prgm (DGF)	372.9	394.0	372.9	372.9	0.0	0.0	372.9	0.0	-21.1 -5.4 %	0.0
1061 CIP Rcpts (Other)	9,337.3	9,796.4	9,602.4	9,817.5	0.0	0.0	9,817.5	480.2 5.1 %	21.1 0.2 %	215.1 2.2 %
<u>Positions</u>										
Perm Full Time	79	79	79	79	0	0	79	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	468.0	480.6	695.7	480.6	0.0	0.0	480.6	12.6 2.7 %	0.0	-215.1 -30.9 %
Designated General (DGF)	372.9	394.0	372.9	372.9	0.0	0.0	372.9	0.0	-21.1 -5.4 %	0.0
Other State Funds (Other)	9,337.3	9,796.4	9,602.4	9,817.5	0.0	0.0	9,817.5	480.2 5.1 %	21.1 0.2 %	215.1 2.2 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[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>	19,560.3	20,163.2	20,163.2	20,163.2	0.0	0.0	20,163.2	602.9 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,368.7	18,971.6	18,971.6	18,971.6	0.0	0.0	18,971.6	602.9 3.3 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	770.7	770.7	770.7	770.7	0.0	0.0	770.7	0.0	0.0	0.0
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0	0.0	0.0
Capital Outlay	155.0	155.0	155.0	155.0	0.0	0.0	155.0	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)	476.8	492.3	745.1	492.3	0.0	0.0	492.3	15.5 3.3 %	0.0	-252.8 -33.9 %
1007 I/A Rcpts (Other)	41.8	43.2	43.2	43.2	0.0	0.0	43.2	1.4 3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	19,041.7	19,627.7	19,374.9	19,627.7	0.0	0.0	19,627.7	586.0 3.1 %	0.0	252.8 1.3 %
<u>Positions</u>										
Perm Full Time	124	124	124	124	0	0	124	0	0	0
Perm Part Time	49	49	49	49	0	0	49	0	0	0
Temporary	20	20	20	20	0	0	20	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	476.8	492.3	745.1	492.3	0.0	0.0	492.3	15.5 3.3 %	0.0	-252.8 -33.9 %
Other State Funds (Other)	19,083.5	19,670.9	19,418.1	19,670.9	0.0	0.0	19,670.9	587.4 3.1 %	0.0	252.8 1.3 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

	[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>	16,233.5	16,742.2	16,742.2	16,742.2	0.0	0.0	16,742.2	508.7 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,727.0	16,235.7	16,235.7	16,235.7	0.0	0.0	16,235.7	508.7 3.2 %	0.0	0.0
Travel	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Services	302.7	302.7	302.7	302.7	0.0	0.0	302.7	0.0	0.0	0.0
Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	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)	573.5	586.3	799.1	586.3	0.0	0.0	586.3	12.8 2.2 %	0.0	-212.8 -26.6 %
1061 CIP Rcpts (Other)	15,660.0	16,155.9	15,943.1	16,155.9	0.0	0.0	16,155.9	495.9 3.2 %	0.0	212.8 1.3 %
<u>Positions</u>										
Perm Full Time	75	75	75	75	0	0	75	0	0	0
Perm Part Time	93	93	93	93	0	0	93	0	0	0
Temporary	10	10	10	10	0	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	573.5	586.3	799.1	586.3	0.0	0.0	586.3	12.8 2.2 %	0.0	-212.8 -26.6 %
Other State Funds (Other)	15,660.0	16,155.9	15,943.1	16,155.9	0.0	0.0	16,155.9	495.9 3.2 %	0.0	212.8 1.3 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Region Construction**

	[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>	8,075.6	8,043.8	8,043.8	8,043.8	0.0	0.0	8,043.8	-31.8 -0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,604.4	7,658.3	7,658.3	7,658.3	0.0	0.0	7,658.3	53.9 0.7 %	0.0	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	0.0	0.0
Services	242.3	165.5	165.5	165.5	0.0	0.0	165.5	-76.8 -31.7 %	0.0	0.0
Commodities	154.0	145.1	145.1	145.1	0.0	0.0	145.1	-8.9 -5.8 %	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)	168.2	159.9	303.9	159.9	0.0	0.0	159.9	-8.3 -4.9 %	0.0	-144.0 -47.4 %
1061 CIP Rcpts (Other)	7,907.4	7,883.9	7,739.9	7,883.9	0.0	0.0	7,883.9	-23.5 -0.3 %	0.0	144.0 1.9 %
<u>Positions</u>										
Perm Full Time	41	38	38	38	0	0	38	-3 -7.3 %	0	0
Perm Part Time	33	33	33	33	0	0	33	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	168.2	159.9	303.9	159.9	0.0	0.0	159.9	-8.3 -4.9 %	0.0	-144.0 -47.4 %
Other State Funds (Other)	7,907.4	7,883.9	7,739.9	7,883.9	0.0	0.0	7,883.9	-23.5 -0.3 %	0.0	144.0 1.9 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Bridge/Toll Authority**

	[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>	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	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	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>										
1061 CIP Rcpts (Other)	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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>										
Other State Funds (Other)	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

	[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>	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,998.0	16,651.5	16,651.5	16,651.5	0.0	0.0	16,651.5	653.5 4.1 %	0.0	0.0
Travel	661.2	628.6	628.6	628.6	0.0	0.0	628.6	-32.6 -4.9 %	0.0	0.0
Services	2,008.4	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-8.4 -0.4 %	0.0	0.0
Commodities	11,810.2	11,351.2	11,351.2	11,351.2	0.0	0.0	11,351.2	-459.0 -3.9 %	0.0	0.0
Capital Outlay	105.1	105.1	105.1	105.1	0.0	0.0	105.1	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>										
1026 HwyCapital (Other)	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	164	164	164	164	0	0	164	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
<u>Funding Summary</u>										
Other State Funds (Other)	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5 0.5 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region 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>	8,325.8	8,275.4	8,607.9	8,676.0	0.0	0.0	8,676.0	350.2 4.2 %	400.6 4.8 %	68.1 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,558.6	2,718.4	2,718.4	2,718.4	0.0	0.0	2,718.4	159.8 6.2 %	0.0	0.0
Travel	238.3	237.3	279.0	279.0	0.0	0.0	279.0	40.7 17.1 %	41.7 17.6 %	0.0
Services	4,648.0	4,450.9	4,726.3	4,794.4	0.0	0.0	4,794.4	146.4 3.1 %	343.5 7.7 %	68.1 1.4 %
Commodities	810.7	796.2	811.6	811.6	0.0	0.0	811.6	0.9 0.1 %	15.4 1.9 %	0.0
Capital Outlay	70.2	72.6	72.6	72.6	0.0	0.0	72.6	2.4 3.4 %	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>										
1004 Gen Fund (UGF)	7,007.0	6,938.2	7,198.2	7,266.3	0.0	0.0	7,266.3	259.3 3.7 %	328.1 4.7 %	68.1 0.9 %
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	609.5	618.2	690.7	690.7	0.0	0.0	690.7	81.2 13.3 %	72.5 11.7 %	0.0
1061 CIP Rcpts (Other)	664.7	674.4	674.4	674.4	0.0	0.0	674.4	9.7 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,007.0	6,938.2	7,198.2	7,266.3	0.0	0.0	7,266.3	259.3 3.7 %	328.1 4.7 %	68.1 0.9 %
Designated General (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
Other State Funds (Other)	1,274.2	1,292.6	1,365.1	1,365.1	0.0	0.0	1,365.1	90.9 7.1 %	72.5 5.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region 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>	13,692.7	13,602.3	13,686.3	13,947.6	0.0	0.0	13,947.6	254.9 1.9 %	345.3 2.5 %	261.3 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	5,032.5	5,234.3	5,234.3	5,234.3	0.0	0.0	5,234.3	201.8 4.0 %	0.0	0.0
Travel	135.5	135.5	140.5	140.5	0.0	0.0	140.5	5.0 3.7 %	5.0 3.7 %	0.0
Services	7,080.1	6,727.9	6,800.9	7,062.2	0.0	0.0	7,062.2	-17.9 -0.3 %	334.3 5.0 %	261.3 3.8 %
Commodities	1,444.6	1,504.6	1,510.6	1,510.6	0.0	0.0	1,510.6	66.0 4.6 %	6.0 0.4 %	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>										
1002 Fed Rcpts (Fed)	130.8	132.0	132.0	132.0	0.0	0.0	132.0	1.2 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	10,763.3	10,540.6	10,624.6	10,885.9	0.0	0.0	10,885.9	122.6 1.1 %	345.3 3.3 %	261.3 2.5 %
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,049.6	2,162.6	2,162.6	2,162.6	0.0	0.0	2,162.6	113.0 5.5 %	0.0	0.0
1061 CIP Rcpts (Other)	612.9	631.0	631.0	631.0	0.0	0.0	631.0	18.1 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,763.3	10,540.6	10,624.6	10,885.9	0.0	0.0	10,885.9	122.6 1.1 %	345.3 3.3 %	261.3 2.5 %
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,662.5	2,793.6	2,793.6	2,793.6	0.0	0.0	2,793.6	131.1 4.9 %	0.0	0.0
Federal Receipts (Fed)	130.8	132.0	132.0	132.0	0.0	0.0	132.0	1.2 0.9 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region 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>	1,470.0	1,485.7	1,497.7	1,497.7	0.0	0.0	1,497.7	27.7 1.9 %	12.0 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	312.5	328.2	328.2	328.2	0.0	0.0	328.2	15.7 5.0 %	0.0	0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
Services	1,121.8	1,121.8	1,133.8	1,133.8	0.0	0.0	1,133.8	12.0 1.1 %	12.0 1.1 %	0.0
Commodities	28.3	28.3	28.3	28.3	0.0	0.0	28.3	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)	1,405.2	1,420.9	1,432.9	1,432.9	0.0	0.0	1,432.9	27.7 2.0 %	12.0 0.8 %	0.0
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	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)	1,405.2	1,420.9	1,432.9	1,432.9	0.0	0.0	1,432.9	27.7 2.0 %	12.0 0.8 %	0.0
Designated General (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[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>	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0 1.4 %	23.0 1.4 %	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	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0 1.4 %	23.0 1.4 %	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)	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0 1.4 %	23.0 1.4 %	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)	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0 1.4 %	23.0 1.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[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>	53,420.0	53,822.2	56,373.7	56,987.8	0.0	10.0	56,997.8	3,577.8	6.7 %	3,175.6	5.9 %	624.1	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	21,738.9	22,763.7	23,410.4	23,410.4	0.0	0.0	23,410.4	1,671.5	7.7 %	646.7	2.8 %	0.0	
Travel	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0	
Services	19,567.0	19,217.0	20,442.0	20,792.0	0.0	0.0	20,792.0	1,225.0	6.3 %	1,575.0	8.2 %	350.0	1.7 %
Commodities	12,011.4	11,738.8	12,418.6	12,682.7	0.0	10.0	12,692.7	681.3	5.7 %	953.9	8.1 %	274.1	2.2 %
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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>													
1002 Fed Rcpts (Fed)	525.2	539.2	525.2	539.2	0.0	0.0	539.2	14.0	2.7 %	0.0		14.0	2.7 %
1004 Gen Fund (UGF)	47,225.2	47,433.0	50,024.3	46,433.0	0.0	10.0	46,443.0	-782.2	-1.7 %	-990.0	-2.1 %	-3,581.3	-7.2 %
1005 GF/Prgm (DGF)	749.6	755.1	805.1	805.1	0.0	0.0	805.1	55.5	7.4 %	50.0	6.6 %	0.0	
1007 I/A Rcpts (Other)	237.8	245.4	245.4	245.4	0.0	0.0	245.4	7.6	3.2 %	0.0		0.0	
1027 IntAirport (Other)	567.5	581.2	581.2	581.2	0.0	0.0	581.2	13.7	2.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,994.8	4,144.8	4,072.6	4,144.8	0.0	0.0	4,144.8	150.0	3.8 %	0.0		72.2	1.8 %
1108 Stat Desig (Other)	119.9	123.5	119.9	123.5	0.0	0.0	123.5	3.6	3.0 %	0.0		3.6	3.0 %
1200 VehRntITax (DGF)	0.0	0.0	0.0	4,115.6	0.0	0.0	4,115.6	4,115.6	>999 %	4,115.6	>999 %	4,115.6	>999 %
<u>Positions</u>													
Perm Full Time	206	206	213	213	0	0	213	7	3.4 %	7	3.4 %	0	
Perm Part Time	10	10	10	10	0	0	10	0		0		0	
Temporary	16	16	16	16	0	0	16	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	47,225.2	47,433.0	50,024.3	46,433.0	0.0	10.0	46,443.0	-782.2	-1.7 %	-990.0	-2.1 %	-3,581.3	-7.2 %
Designated General (DGF)	749.6	755.1	805.1	4,920.7	0.0	0.0	4,920.7	4,171.1	556.4 %	4,165.6	551.7 %	4,115.6	511.2 %
Other State Funds (Other)	4,920.0	5,094.9	5,019.1	5,094.9	0.0	0.0	5,094.9	174.9	3.6 %	0.0		75.8	1.5 %
Federal Receipts (Fed)	525.2	539.2	525.2	539.2	0.0	0.0	539.2	14.0	2.7 %	0.0		14.0	2.7 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[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>	69,846.6	69,548.7	71,770.2	72,875.3	0.0	0.0	72,875.3	3,028.7 4.3 %	3,326.6 4.8 %	1,105.1 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	33,210.0	34,292.8	34,475.4	34,475.4	0.0	0.0	34,475.4	1,265.4 3.8 %	182.6 0.5 %	0.0
Travel	538.5	538.5	538.5	538.5	0.0	0.0	538.5	0.0	0.0	0.0
Services	22,541.0	22,090.0	23,953.9	24,219.1	0.0	0.0	24,219.1	1,678.1 7.4 %	2,129.1 9.6 %	265.2 1.1 %
Commodities	13,557.1	12,627.4	12,802.4	13,642.3	0.0	0.0	13,642.3	85.2 0.6 %	1,014.9 8.0 %	839.9 6.6 %
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>										
1002 Fed Rcpts (Fed)	347.1	348.2	347.1	348.2	0.0	0.0	348.2	1.1 0.3 %	0.0	1.1 0.3 %
1004 Gen Fund (UGF)	61,945.0	61,447.0	63,688.7	64,673.6	0.0	0.0	64,673.6	2,728.6 4.4 %	3,226.6 5.3 %	984.9 1.5 %
1005 GF/Prgm (DGF)	1,126.9	1,146.9	1,246.9	1,246.9	0.0	0.0	1,246.9	120.0 10.6 %	100.0 8.7 %	0.0
1007 I/A Rcpts (Other)	143.7	146.6	146.6	146.6	0.0	0.0	146.6	2.9 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	6,036.3	6,205.1	6,093.3	6,205.1	0.0	0.0	6,205.1	168.8 2.8 %	0.0	111.8 1.8 %
1108 Stat Desig (Other)	247.6	254.9	247.6	254.9	0.0	0.0	254.9	7.3 2.9 %	0.0	7.3 2.9 %
<u>Positions</u>										
Perm Full Time	280	280	280	280	0	0	280	0	0	0
Perm Part Time	56	56	56	56	0	0	56	0	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,945.0	61,447.0	63,688.7	64,673.6	0.0	0.0	64,673.6	2,728.6 4.4 %	3,226.6 5.3 %	984.9 1.5 %
Designated General (DGF)	1,126.9	1,146.9	1,246.9	1,246.9	0.0	0.0	1,246.9	120.0 10.6 %	100.0 8.7 %	0.0
Other State Funds (Other)	6,427.6	6,606.6	6,487.5	6,606.6	0.0	0.0	6,606.6	179.0 2.8 %	0.0	119.1 1.8 %
Federal Receipts (Fed)	347.1	348.2	347.1	348.2	0.0	0.0	348.2	1.1 0.3 %	0.0	1.1 0.3 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Highways and Aviation**

	[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>	16,070.4	16,358.3	16,720.7	17,029.9	0.0	0.0	17,029.9	959.5 6.0 %	671.6 4.1 %	309.2 1.8 %
<u>Objects of Expenditure</u>										
Personal Services	7,136.7	7,439.0	7,504.0	7,504.0	0.0	0.0	7,504.0	367.3 5.1 %	65.0 0.9 %	0.0
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0	0.0	0.0
Services	5,548.4	5,548.4	5,825.8	6,125.8	0.0	0.0	6,125.8	577.4 10.4 %	577.4 10.4 %	300.0 5.1 %
Commodities	3,267.5	3,253.1	3,273.1	3,282.3	0.0	0.0	3,282.3	14.8 0.5 %	29.2 0.9 %	9.2 0.3 %
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>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	13,934.2	14,145.9	14,432.6	14,732.5	0.0	0.0	14,732.5	798.3 5.7 %	586.6 4.1 %	299.9 2.1 %
1005 GF/Prgm (DGF)	246.0	254.1	274.1	274.1	0.0	0.0	274.1	28.1 11.4 %	20.0 7.9 %	0.0
1007 I/A Rcpts (Other)	115.3	119.9	115.3	119.9	0.0	0.0	119.9	4.6 4.0 %	0.0	4.6 4.0 %
1027 IntAirport (Other)	666.6	692.8	692.8	692.8	0.0	0.0	692.8	26.2 3.9 %	0.0	0.0
1061 CIP Rcpts (Other)	797.3	829.9	894.9	894.9	0.0	0.0	894.9	97.6 12.2 %	65.0 7.8 %	0.0
1108 Stat Desig (Other)	96.0	100.7	96.0	100.7	0.0	0.0	100.7	4.7 4.9 %	0.0	4.7 4.9 %
<u>Positions</u>										
Perm Full Time	65	65	65	65	0	0	65	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,934.2	14,145.9	14,432.6	14,732.5	0.0	0.0	14,732.5	798.3 5.7 %	586.6 4.1 %	299.9 2.1 %
Designated General (DGF)	246.0	254.1	274.1	274.1	0.0	0.0	274.1	28.1 11.4 %	20.0 7.9 %	0.0
Other State Funds (Other)	1,675.2	1,743.3	1,799.0	1,808.3	0.0	0.0	1,808.3	133.1 7.9 %	65.0 3.7 %	9.3 0.5 %
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

	[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>	4,787.2	4,377.6	4,487.2	4,487.2	0.0	0.0	4,487.2	-300.0 -6.3 %	109.6 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	121.3	125.5	125.5	125.5	0.0	0.0	125.5	4.2 3.5 %	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	4,565.9	4,152.1	4,261.7	4,261.7	0.0	0.0	4,261.7	-304.2 -6.7 %	109.6 2.6 %	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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)	513.8	100.0	213.8	713.8	0.0	0.0	713.8	200.0 38.9 %	613.8 613.8 %	500.0 233.9 %
1061 CIP Rcpts (Other)	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
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
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
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
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	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)	513.8	100.0	213.8	713.8	0.0	0.0	713.8	200.0 38.9 %	613.8 613.8 %	500.0 233.9 %
Designated General (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
Other State Funds (Other)	4,272.3	4,276.5	4,273.4	3,773.4	0.0	0.0	3,773.4	-498.9 -11.7 %	-503.1 -11.8 %	-500.0 -11.7 %

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport 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>	7,756.7	7,930.1	7,930.1	7,930.1	0.0	0.0	7,930.1	173.4 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,625.6	4,799.0	4,799.0	4,799.0	0.0	0.0	4,799.0	173.4 3.7 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0	0.0	0.0
Services	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	2,823.5	0.0	0.0	0.0
Commodities	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0	0.0
Capital Outlay	58.5	58.5	58.5	58.5	0.0	0.0	58.5	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>										
1027 IntAirport (Other)	7,730.3	7,903.7	7,903.7	7,903.7	0.0	0.0	7,903.7	173.4 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	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>										
Other State Funds (Other)	7,756.7	7,930.1	7,930.1	7,930.1	0.0	0.0	7,930.1	173.4 2.2 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport 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>	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,656.4	11,132.6	11,132.6	11,132.6	0.0	0.0	11,132.6	476.2 4.5 %	0.0	0.0
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Services	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0	8,661.8	0.0	0.0	0.0
Commodities	930.0	930.0	930.0	930.0	0.0	0.0	930.0	0.0	0.0	0.0
Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	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>										
1027 IntAirport (Other)	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	133	133	133	133	0	0	133	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>										
Other State Funds (Other)	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2 2.3 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[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>	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,538.2	8,909.6	8,909.6	8,909.6	0.0	0.0	8,909.6	371.4 4.3 %	0.0	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Services	854.3	854.3	854.3	854.3	0.0	0.0	854.3	0.0	0.0	0.0
Commodities	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	2,927.8	0.0	0.0	0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	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>										
1027 IntAirport (Other)	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	86	86	86	86	0	0	86	0	0	0
Perm Part Time	24	24	24	24	0	0	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4 3.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	[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>	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,661.1	2,765.1	2,765.1	2,765.1	0.0	0.0	2,765.1	104.0 3.9 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	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>										
1027 IntAirport (Other)	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0 1.9 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport 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>	11,183.9	11,202.1	11,453.4	11,453.4	0.0	0.0	11,453.4	269.5    2.4 %	251.3    2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,767.5	7,785.7	8,037.0	8,037.0	0.0	0.0	8,037.0	269.5    3.5 %	251.3    3.2 %	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	3,043.4	0.0	0.0	0.0
Commodities	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	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>										
1002 Fed Rcpts (Fed)	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	2,248.5	0.0	0.0	0.0
1027 IntAirport (Other)	8,935.4	8,953.6	9,204.9	9,204.9	0.0	0.0	9,204.9	269.5    3.0 %	251.3    2.8 %	0.0
<u>Positions</u>										
Perm Full Time	71	71	71	71	0	0	71	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>										
Other State Funds (Other)	8,935.4	8,953.6	9,204.9	9,204.9	0.0	0.0	9,204.9	269.5    3.0 %	251.3    2.8 %	0.0
Federal Receipts (Fed)	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	2,248.5	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport 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>	1,832.1	1,865.8	1,865.8	1,865.8	0.0	0.0	1,865.8	33.7 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,137.2	1,170.9	1,170.9	1,170.9	0.0	0.0	1,170.9	33.7 3.0 %	0.0	0.0
Travel	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0	0.0	0.0
Services	617.0	617.0	617.0	617.0	0.0	0.0	617.0	0.0	0.0	0.0
Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	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>										
1027 IntAirport (Other)	1,802.4	1,836.1	1,836.1	1,836.1	0.0	0.0	1,836.1	33.7 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	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>										
Other State Funds (Other)	1,832.1	1,865.8	1,865.8	1,865.8	0.0	0.0	1,865.8	33.7 1.8 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport 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>	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,974.7	2,059.3	2,059.3	2,059.3	0.0	0.0	2,059.3	84.6 4.3 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	1,081.3	0.0	0.0	0.0
Commodities	204.4	204.4	204.4	204.4	0.0	0.0	204.4	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>										
1027 IntAirport (Other)	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	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>										
Other State Funds (Other)	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6 2.6 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[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>	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,757.2	2,867.9	2,867.9	2,867.9	0.0	0.0	2,867.9	110.7 4.0 %	0.0	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	150.9	150.9	150.9	150.9	0.0	0.0	150.9	0.0	0.0	0.0
Commodities	781.4	781.4	781.4	781.4	0.0	0.0	781.4	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>										
1027 IntAirport (Other)	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7 3.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	[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>	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,125.3	1,155.3	1,155.3	1,155.3	0.0	0.0	1,155.3	30.0 2.7 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	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>										
1027 IntAirport (Other)	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	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>										
Other State Funds (Other)	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0 2.4 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport 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>	4,451.7	4,475.8	4,586.3	4,586.3	0.0	0.0	4,586.3	134.6 3.0 %	110.5 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,214.6	4,238.7	4,349.2	4,349.2	0.0	0.0	4,349.2	134.6 3.2 %	110.5 2.6 %	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	0.0
Commodities	177.1	177.1	177.1	177.1	0.0	0.0	177.1	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>										
1002 Fed Rcpts (Fed)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0
1027 IntAirport (Other)	4,131.7	4,155.8	4,266.3	4,266.3	0.0	0.0	4,266.3	134.6 3.3 %	110.5 2.7 %	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	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
<u>Funding Summary</u>										
Other State Funds (Other)	4,131.7	4,155.8	4,266.3	4,266.3	0.0	0.0	4,266.3	134.6 3.3 %	110.5 2.7 %	0.0
Federal Receipts (Fed)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

	[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>	108,403.9	105,782.1	111,689.3	111,689.3	0.0	0.0	111,689.3	3,285.4 3.0 %	5,907.2 5.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	86,255.0	83,964.6	89,530.8	89,530.8	0.0	0.0	89,530.8	3,275.8 3.8 %	5,566.2 6.6 %	0.0
Travel	1,928.9	1,933.5	1,886.9	1,886.9	0.0	0.0	1,886.9	-42.0 -2.2 %	-46.6 -2.4 %	0.0
Services	12,452.6	12,408.0	12,484.2	12,484.2	0.0	0.0	12,484.2	31.6 0.3 %	76.2 0.6 %	0.0
Commodities	7,767.4	7,476.0	7,787.4	7,787.4	0.0	0.0	7,787.4	20.0 0.3 %	311.4 4.2 %	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)	77,803.7	75,181.9	75,880.1	75,880.1	0.0	0.0	75,880.1	-1,923.6 -2.5 %	698.2 0.9 %	0.0
1076 Marine Hwy (DGF)	30,600.2	30,600.2	35,809.2	35,809.2	0.0	0.0	35,809.2	5,209.0 17.0 %	5,209.0 17.0 %	0.0
<u>Positions</u>										
Perm Full Time	724	724	724	724	0	0	724	0	0	0
Perm Part Time	48	48	48	48	0	0	48	0	0	0
Temporary	80	80	80	80	0	0	80	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	77,803.7	75,181.9	75,880.1	75,880.1	0.0	0.0	75,880.1	-1,923.6 -2.5 %	698.2 0.9 %	0.0
Designated General (DGF)	30,600.2	30,600.2	35,809.2	35,809.2	0.0	0.0	35,809.2	5,209.0 17.0 %	5,209.0 17.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

	[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>	23,979.8	18,968.1	20,522.8	26,056.3	0.0	0.0	26,056.3	2,076.5 8.7 %	7,088.2 37.4 %	5,533.5 27.0 %
<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
Travel	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
Commodities	23,979.8	18,968.1	20,522.8	26,056.3	0.0	0.0	26,056.3	2,076.5 8.7 %	7,088.2 37.4 %	5,533.5 27.0 %
Capital Outlay	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
Miscellaneous	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)	20,105.4	15,093.7	15,895.7	21,429.2	0.0	0.0	21,429.2	1,323.8 6.6 %	6,335.5 42.0 %	5,533.5 34.8 %
1076 Marine Hwy (DGF)	3,874.4	3,874.4	4,627.1	4,627.1	0.0	0.0	4,627.1	752.7 19.4 %	752.7 19.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,105.4	15,093.7	15,895.7	21,429.2	0.0	0.0	21,429.2	1,323.8 6.6 %	6,335.5 42.0 %	5,533.5 34.8 %
Designated General (DGF)	3,874.4	3,874.4	4,627.1	4,627.1	0.0	0.0	4,627.1	752.7 19.4 %	752.7 19.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	[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>	3,433.1	3,587.7	3,587.7	3,587.7	0.0	0.0	3,587.7	154.6 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,020.9	3,175.5	3,175.5	3,175.5	0.0	0.0	3,175.5	154.6 5.1 %	0.0	0.0
Travel	78.5	78.5	78.5	78.5	0.0	0.0	78.5	0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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)	54.6	108.9	108.9	108.9	0.0	0.0	108.9	54.3 99.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,559.0	1,601.8	1,601.8	1,601.8	0.0	0.0	1,601.8	42.8 2.7 %	0.0	0.0
1076 Marine Hwy (DGF)	1,819.5	1,877.0	1,877.0	1,877.0	0.0	0.0	1,877.0	57.5 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.6	108.9	108.9	108.9	0.0	0.0	108.9	54.3 99.5 %	0.0	0.0
Designated General (DGF)	1,819.5	1,877.0	1,877.0	1,877.0	0.0	0.0	1,877.0	57.5 3.2 %	0.0	0.0
Other State Funds (Other)	1,559.0	1,601.8	1,601.8	1,601.8	0.0	0.0	1,601.8	42.8 2.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	[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>	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	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>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

	[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>	2,842.1	2,944.2	2,944.2	2,944.2	0.0	0.0	2,944.2	102.1 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,738.8	1,885.9	1,885.9	1,885.9	0.0	0.0	1,885.9	147.1 8.5 %	0.0	0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Services	1,051.9	1,006.9	1,006.9	1,006.9	0.0	0.0	1,006.9	-45.0 -4.3 %	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	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)	267.1	267.1	267.1	585.5	0.0	0.0	585.5	318.4 119.2 %	318.4 119.2 %	318.4 119.2 %
1076 Marine Hwy (DGF)	2,256.6	2,358.7	2,358.7	2,358.7	0.0	0.0	2,358.7	102.1 4.5 %	0.0	0.0
1200 VehRntlTax (DGF)	318.4	318.4	318.4	0.0	0.0	0.0	0.0	-318.4 -100.0 %	-318.4 -100.0 %	-318.4 -100.0 %
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	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)	267.1	267.1	267.1	585.5	0.0	0.0	585.5	318.4 119.2 %	318.4 119.2 %	318.4 119.2 %
Designated General (DGF)	2,575.0	2,677.1	2,677.1	2,358.7	0.0	0.0	2,358.7	-216.3 -8.4 %	-318.4 -11.9 %	-318.4 -11.9 %



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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

	[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>	7,540.9	7,739.7	7,769.7	7,769.7	0.0	0.0	7,769.7	228.8 3.0 %	30.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,174.5	5,373.3	5,373.3	5,373.3	0.0	0.0	5,373.3	198.8 3.8 %	0.0	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
Services	2,230.7	2,230.7	2,260.7	2,260.7	0.0	0.0	2,260.7	30.0 1.3 %	30.0 1.3 %	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	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)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	7,190.9	7,389.7	7,419.7	7,419.7	0.0	0.0	7,419.7	228.8 3.2 %	30.0 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	38	38	38	38	0	0	38	0	0	0
Temporary	13	13	13	13	0	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
Designated General (DGF)	7,190.9	7,389.7	7,419.7	7,419.7	0.0	0.0	7,419.7	228.8 3.2 %	30.0 0.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

	[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>	4,119.2	4,273.5	4,273.5	4,273.5	0.0	0.0	4,273.5	154.3 3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,878.0	4,032.3	4,032.3	4,032.3	0.0	0.0	4,032.3	154.3 4.0 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	111.5	111.5	111.5	111.5	0.0	0.0	111.5	0.0	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	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>										
1061 CIP Rcpts (Other)	122.5	127.9	127.9	127.9	0.0	0.0	127.9	5.4 4.4 %	0.0	0.0
1076 Marine Hwy (DGF)	3,996.7	4,145.6	4,145.6	4,145.6	0.0	0.0	4,145.6	148.9 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	0	0	42	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>										
Designated General (DGF)	3,996.7	4,145.6	4,145.6	4,145.6	0.0	0.0	4,145.6	148.9 3.7 %	0.0	0.0
Other State Funds (Other)	122.5	127.9	127.9	127.9	0.0	0.0	127.9	5.4 4.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions  
Allocation: Budget Reductions/Additions - Systemwide**

	[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>	12,434.6	10,949.6	32,772.2	37,269.1	0.0	0.0	37,269.1	24,834.5 199.7 %	26,319.5 240.4 %	4,496.9 13.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	1,395.8	4,447.7	0.0	0.0	4,447.7	4,447.7 >999 %	4,447.7 >999 %	3,051.9 218.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,487.0	2.0	1,987.7	3,432.7	0.0	0.0	3,432.7	1,945.7 130.8 %	3,430.7 >999 %	1,445.0 72.7 %
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	10,947.6	10,947.6	29,388.7	29,388.7	0.0	0.0	29,388.7	18,441.1 168.4 %	18,441.1 168.4 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,729.2	2,729.2	7,229.2	7,509.2	0.0	0.0	7,509.2	4,780.0 175.1 %	4,780.0 175.1 %	280.0 3.9 %
1004 Gen Fund (UGF)	1,487.0	2.0	1,061.4	2,848.4	0.0	0.0	2,848.4	1,361.4 91.6 %	2,846.4 >999 %	1,787.0 168.4 %
1007 I/A Rcpts (Other)	0.0	0.0	940.0	900.0	0.0	0.0	900.0	900.0 >999 %	900.0 >999 %	-40.0 -4.3 %
1048 Univ Rcpt (DGF)	8,218.4	8,218.4	14,872.9	17,342.8	0.0	0.0	17,342.8	9,124.4 111.0 %	9,124.4 111.0 %	2,469.9 16.6 %
1061 CIP Rcpts (Other)	0.0	0.0	1,900.0	1,900.0	0.0	0.0	1,900.0	1,900.0 >999 %	1,900.0 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	168.7	168.7	0.0	0.0	168.7	168.7 >999 %	168.7 >999 %	0.0
1174 UA I/A (Other)	0.0	0.0	6,600.0	6,600.0	0.0	0.0	6,600.0	6,600.0 >999 %	6,600.0 >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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,487.0	2.0	1,061.4	2,848.4	0.0	0.0	2,848.4	1,361.4 91.6 %	2,846.4 >999 %	1,787.0 168.4 %
Designated General (DGF)	8,218.4	8,218.4	15,041.6	17,511.5	0.0	0.0	17,511.5	9,293.1 113.1 %	9,293.1 113.1 %	2,469.9 16.4 %
Other State Funds (Other)	0.0	0.0	9,440.0	9,400.0	0.0	0.0	9,400.0	9,400.0 >999 %	9,400.0 >999 %	-40.0 -0.4 %
Federal Receipts (Fed)	2,729.2	2,729.2	7,229.2	7,509.2	0.0	0.0	7,509.2	4,780.0 175.1 %	4,780.0 175.1 %	280.0 3.9 %

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide 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>	36,480.3	36,633.4	36,641.9	36,625.9	0.0	0.0	36,625.9	145.6 0.4 %	-7.5	-16.0	
<u>Objects of Expenditure</u>											
Personal Services	18,107.1	18,672.9	18,688.9	18,672.9	0.0	0.0	18,672.9	565.8 3.1 %	0.0	-16.0 -0.1 %	
Travel	1,048.8	1,048.8	1,048.8	1,048.8	0.0	0.0	1,048.8	0.0	0.0	0.0	
Services	16,190.7	15,778.0	15,770.5	15,770.5	0.0	0.0	15,770.5	-420.2 -2.6 %	-7.5	0.0	
Commodities	681.8	681.8	681.8	681.8	0.0	0.0	681.8	0.0	0.0	0.0	
Capital Outlay	345.9	345.9	345.9	345.9	0.0	0.0	345.9	0.0	0.0	0.0	
Grants, Benefits	106.0	106.0	106.0	106.0	0.0	0.0	106.0	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)	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	14,687.8	15,054.9	15,064.7	15,054.9	0.0	0.0	15,054.9	367.1 2.5 %	0.0	-9.8 -0.1 %	
1007 I/A Rcpts (Other)	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	13,939.8	14,138.5	14,144.7	14,138.5	0.0	0.0	14,138.5	198.7 1.4 %	0.0	-6.2	
1092 MHTAAR (Other)	412.7	0.0	0.0	0.0	0.0	0.0	0.0	-412.7 -100.0 %	0.0	0.0	
1151 VoTech Ed (DGF)	150.0	150.0	142.5	142.5	0.0	0.0	142.5	-7.5 -5.0 %	-7.5 -5.0 %	0.0	
1174 UA I/A (Other)	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0	5,677.8	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	168	168	168	168	0	0	168	0	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,092.8	15,459.9	15,469.7	15,459.9	0.0	0.0	15,459.9	367.1 2.4 %	0.0	-9.8 -0.1 %	
Designated General (DGF)	14,089.8	14,288.5	14,287.2	14,281.0	0.0	0.0	14,281.0	191.2 1.4 %	-7.5 -0.1 %	-6.2	
Other State Funds (Other)	6,137.3	5,724.6	5,724.6	5,724.6	0.0	0.0	5,724.6	-412.7 -6.7 %	0.0	0.0	
Federal Receipts (Fed)	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology**

	[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>	19,801.4	20,047.5	20,297.5	20,297.5	0.0	0.0	20,297.5	496.1 2.5 %	250.0 1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,684.6	7,930.7	7,930.7	7,930.7	0.0	0.0	7,930.7	246.1 3.2 %	0.0	0.0
Travel	200.4	200.4	200.4	200.4	0.0	0.0	200.4	0.0	0.0	0.0
Services	10,957.3	10,957.3	11,207.3	11,207.3	0.0	0.0	11,207.3	250.0 2.3 %	250.0 2.3 %	0.0
Commodities	497.3	497.3	497.3	497.3	0.0	0.0	497.3	0.0	0.0	0.0
Capital Outlay	167.3	167.3	167.3	167.3	0.0	0.0	167.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	294.5	294.5	294.5	294.5	0.0	0.0	294.5	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,111.2	11,270.5	11,270.5	11,270.5	0.0	0.0	11,270.5	159.3 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,260.6	6,347.4	6,597.4	6,597.4	0.0	0.0	6,597.4	336.8 5.4 %	250.0 3.9 %	0.0
1174 UA I/A (Other)	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	1,611.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	76	76	76	0	0	76	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)	11,111.2	11,270.5	11,270.5	11,270.5	0.0	0.0	11,270.5	159.3 1.4 %	0.0	0.0
Designated General (DGF)	6,260.6	6,347.4	6,597.4	6,597.4	0.0	0.0	6,597.4	336.8 5.4 %	250.0 3.9 %	0.0
Other State Funds (Other)	2,060.1	2,060.1	2,060.1	2,060.1	0.0	0.0	2,060.1	0.0	0.0	0.0
Federal Receipts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: Statewide Programs and Services  
Allocation: Systemwide Education and Outreach**

	[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>	10,868.6	10,958.1	10,949.1	10,949.1	0.0	0.0	10,949.1	80.5 0.7 %	-9.0 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,062.0	4,151.5	4,151.5	4,151.5	0.0	0.0	4,151.5	89.5 2.2 %	0.0	0.0
Travel	965.3	965.3	965.3	965.3	0.0	0.0	965.3	0.0	0.0	0.0
Services	5,683.3	5,683.3	5,674.3	5,674.3	0.0	0.0	5,674.3	-9.0 -0.2 %	-9.0 -0.2 %	0.0
Commodities	158.0	158.0	158.0	158.0	0.0	0.0	158.0	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>										
1002 Fed Rcpts (Fed)	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	1,633.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,737.9	1,796.1	1,796.1	1,796.1	0.0	0.0	1,796.1	58.2 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	1,421.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,524.6	4,555.9	4,555.9	4,555.9	0.0	0.0	4,555.9	31.3 0.7 %	0.0	0.0
1151 VoTech Ed (DGF)	1,181.2	1,181.2	1,172.2	1,172.2	0.0	0.0	1,172.2	-9.0 -0.8 %	-9.0 -0.8 %	0.0
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	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)	1,737.9	1,796.1	1,796.1	1,796.1	0.0	0.0	1,796.1	58.2 3.3 %	0.0	0.0
Designated General (DGF)	5,705.8	5,737.1	5,728.1	5,728.1	0.0	0.0	5,728.1	22.3 0.4 %	-9.0 -0.2 %	0.0
Other State Funds (Other)	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	1,791.8	0.0	0.0	0.0
Federal Receipts (Fed)	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	1,633.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	[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>	251,653.3	248,612.4	251,797.6	251,318.7	0.0	0.0	251,318.7	-334.6 -0.1 %	2,706.3 1.1 %	-478.9 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	154,347.6	157,313.9	158,433.9	157,940.0	0.0	0.0	157,940.0	3,592.4 2.3 %	626.1 0.4 %	-493.9 -0.3 %	
Travel	6,269.4	6,269.4	6,269.4	6,274.4	0.0	0.0	6,274.4	5.0 0.1 %	5.0 0.1 %	5.0 0.1 %	
Services	51,153.8	49,646.6	51,711.8	51,716.8	0.0	0.0	51,716.8	563.0 1.1 %	2,070.2 4.2 %	5.0	
Commodities	19,063.2	19,063.2	19,063.2	19,068.2	0.0	0.0	19,068.2	5.0	5.0	5.0	
Capital Outlay	2,975.9	2,975.9	2,975.9	2,975.9	0.0	0.0	2,975.9	0.0	0.0	0.0	
Grants, Benefits	17,325.3	12,825.3	12,825.3	12,825.3	0.0	0.0	12,825.3	-4,500.0 -26.0 %	0.0	0.0	
Miscellaneous	518.1	518.1	518.1	518.1	0.0	0.0	518.1	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	26,010.8	21,510.8	21,510.8	21,510.8	0.0	0.0	21,510.8	-4,500.0 -17.3 %	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	104,735.7	106,210.0	107,736.8	107,726.3	0.0	0.0	107,726.3	2,990.6 2.9 %	1,516.3 1.4 %	-10.5	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	5,684.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	98,583.7	99,761.5	100,259.9	99,791.5	0.0	0.0	99,791.5	1,207.8 1.2 %	30.0	-468.4 -0.5 %	
1061 CIP Rcpts (Other)	1,775.3	1,775.3	1,775.3	1,775.3	0.0	0.0	1,775.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,193.0	0.0	1,259.0	1,259.0	0.0	0.0	1,259.0	66.0 5.5 %	1,259.0 >999 %	0.0	
1151 VoTech Ed (DGF)	1,740.3	1,740.3	1,641.3	1,641.3	0.0	0.0	1,641.3	-99.0 -5.7 %	-99.0 -5.7 %	0.0	
1174 UA I/A (Other)	11,709.0	11,709.0	11,709.0	11,709.0	0.0	0.0	11,709.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,375	1,375	1,375	1,378	0	0	1,378	3 0.2 %	3 0.2 %	3 0.2 %	
Perm Part Time	30	30	30	30	0	0	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	<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)	104,956.3	106,430.6	107,957.4	107,946.9	0.0	0.0	107,946.9	2,990.6 2.8 %	1,516.3 1.4 %	-10.5
Designated General (DGF)	100,324.0	101,501.8	101,901.2	101,432.8	0.0	0.0	101,432.8	1,108.8 1.1 %	-69.0 -0.1 %	-468.4 -0.5 %
Other State Funds (Other)	20,362.2	19,169.2	20,428.2	20,428.2	0.0	0.0	20,428.2	66.0 0.3 %	1,259.0 6.6 %	0.0
Federal Receipts (Fed)	26,010.8	21,510.8	21,510.8	21,510.8	0.0	0.0	21,510.8	-4,500.0 -17.3 %	0.0	0.0



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College**

	[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>	11,950.8	12,073.6	12,083.2	12,066.9	0.0	0.0	12,066.9	116.1 1.0 %	-6.7 -0.1 %	-16.3 -0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	8,355.9	8,478.7	8,495.0	8,478.7	0.0	0.0	8,478.7	122.8 1.5 %	0.0	-16.3 -0.2 %	
Travel	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0	0.0	0.0	
Services	1,763.6	1,763.6	1,756.9	1,756.9	0.0	0.0	1,756.9	-6.7 -0.4 %	-6.7 -0.4 %	0.0	
Commodities	1,318.6	1,318.6	1,318.6	1,318.6	0.0	0.0	1,318.6	0.0	0.0	0.0	
Capital Outlay	159.4	159.4	159.4	159.4	0.0	0.0	159.4	0.0	0.0	0.0	
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	221.3	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)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,640.7	6,724.9	6,734.9	6,724.9	0.0	0.0	6,724.9	84.2 1.3 %	0.0	-10.0 -0.1 %	
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	4,216.8	4,255.4	4,261.7	4,255.4	0.0	0.0	4,255.4	38.6 0.9 %	0.0	-6.3 -0.1 %	
1151 VoTech Ed (DGF)	135.0	135.0	128.3	128.3	0.0	0.0	128.3	-6.7 -5.0 %	-6.7 -5.0 %	0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	76	76	76	76	0	0	76	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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,640.7	6,724.9	6,734.9	6,724.9	0.0	0.0	6,724.9	84.2 1.3 %	0.0	-10.0 -0.1 %	
Designated General (DGF)	4,351.8	4,390.4	4,390.0	4,383.7	0.0	0.0	4,383.7	31.9 0.7 %	-6.7 -0.2 %	-6.3 -0.1 %	
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	0.0	557.5	0.0	0.0	0.0	
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

	[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>	4,354.0	4,403.0	4,406.0	4,403.0	0.0	0.0	4,403.0	49.0 1.1 %	0.0	-3.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,152.5	3,201.5	3,204.5	3,201.5	0.0	0.0	3,201.5	49.0 1.6 %	0.0	-3.0 -0.1 %
Travel	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Services	615.9	615.9	615.9	615.9	0.0	0.0	615.9	0.0	0.0	0.0
Commodities	362.7	362.7	362.7	362.7	0.0	0.0	362.7	0.0	0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	72.5	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)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,802.8	2,846.1	2,847.9	2,846.1	0.0	0.0	2,846.1	43.3 1.5 %	0.0	-1.8 -0.1 %
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	951.7	957.4	958.6	957.4	0.0	0.0	957.4	5.7 0.6 %	0.0	-1.2 -0.1 %
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,802.8	2,846.1	2,847.9	2,846.1	0.0	0.0	2,846.1	43.3 1.5 %	0.0	-1.8 -0.1 %
Designated General (DGF)	951.7	957.4	958.6	957.4	0.0	0.0	957.4	5.7 0.6 %	0.0	-1.2 -0.1 %
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0	0.0	331.8	0.0	0.0	0.0
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

	[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>	9,161.3	9,276.3	9,287.6	9,271.8	0.0	0.0	9,271.8	110.5 1.2 %	-4.5	-15.8 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	6,898.8	7,013.8	7,029.6	7,013.8	0.0	0.0	7,013.8	115.0 1.7 %	0.0	-15.8 -0.2 %	
Travel	53.9	53.9	53.9	53.9	0.0	0.0	53.9	0.0	0.0	0.0	
Services	1,357.7	1,357.7	1,353.2	1,353.2	0.0	0.0	1,353.2	-4.5 -0.3 %	-4.5 -0.3 %	0.0	
Commodities	545.3	545.3	545.3	545.3	0.0	0.0	545.3	0.0	0.0	0.0	
Capital Outlay	278.6	278.6	278.6	278.6	0.0	0.0	278.6	0.0	0.0	0.0	
Grants, Benefits	27.0	27.0	27.0	27.0	0.0	0.0	27.0	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)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,467.5	4,547.5	4,557.1	4,547.5	0.0	0.0	4,547.5	80.0 1.8 %	0.0	-9.6 -0.2 %	
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	4,221.0	4,256.0	4,262.2	4,256.0	0.0	0.0	4,256.0	35.0 0.8 %	0.0	-6.2 -0.1 %	
1151 VoTech Ed (DGF)	90.0	90.0	85.5	85.5	0.0	0.0	85.5	-4.5 -5.0 %	-4.5 -5.0 %	0.0	
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	69	69	69	69	0	0	69	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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,467.5	4,547.5	4,557.1	4,547.5	0.0	0.0	4,547.5	80.0 1.8 %	0.0	-9.6 -0.2 %	
Designated General (DGF)	4,311.0	4,346.0	4,347.7	4,341.5	0.0	0.0	4,341.5	30.5 0.7 %	-4.5 -0.1 %	-6.2 -0.1 %	
Other State Funds (Other)	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0	
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

	[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>	7,020.9	7,113.6	7,110.3	7,106.2	0.0	0.0	7,106.2	85.3 1.2 %	-7.4 -0.1 %	-4.1 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,547.3	4,640.0	4,644.1	4,640.0	0.0	0.0	4,640.0	92.7 2.0 %	0.0	-4.1 -0.1 %
Travel	179.0	179.0	179.0	179.0	0.0	0.0	179.0	0.0	0.0	0.0
Services	1,333.0	1,333.0	1,325.6	1,325.6	0.0	0.0	1,325.6	-7.4 -0.6 %	-7.4 -0.6 %	0.0
Commodities	638.1	638.1	638.1	638.1	0.0	0.0	638.1	0.0	0.0	0.0
Capital Outlay	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	0.0	55.8	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)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,195.1	3,268.8	3,271.3	3,268.8	0.0	0.0	3,268.8	73.7 2.3 %	0.0	-2.5 -0.1 %
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,729.0	2,748.0	2,749.6	2,748.0	0.0	0.0	2,748.0	19.0 0.7 %	0.0	-1.6 -0.1 %
1151 VoTech Ed (DGF)	147.5	147.5	140.1	140.1	0.0	0.0	140.1	-7.4 -5.0 %	-7.4 -5.0 %	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,195.1	3,268.8	3,271.3	3,268.8	0.0	0.0	3,268.8	73.7 2.3 %	0.0	-2.5 -0.1 %
Designated General (DGF)	2,876.5	2,895.5	2,889.7	2,888.1	0.0	0.0	2,888.1	11.6 0.4 %	-7.4 -0.3 %	-1.6 -0.1 %
Other State Funds (Other)	589.9	589.9	589.9	589.9	0.0	0.0	589.9	0.0	0.0	0.0
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center  
Allocation: Small Business Development Center**

	[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>	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	778.2	778.2	778.2	778.2	0.0	0.0	778.2	0.0	0.0	0.0
Travel	26.6	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0	0.0
Services	1,816.9	1,816.9	1,816.9	1,816.9	0.0	0.0	1,816.9	0.0	0.0	0.0
Commodities	19.5	19.5	19.5	19.5	0.0	0.0	19.5	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>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
Designated General (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

	[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>	241,111.5	243,606.9	245,099.4	244,889.4	0.0	0.0	244,889.4	3,777.9	1.6 %	1,282.5	0.5 %	-210.0	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	131,119.5	134,146.4	135,106.4	134,496.4	0.0	0.0	134,496.4	3,376.9	2.6 %	350.0	0.3 %	-610.0	-0.5 %
Travel	3,980.4	3,980.4	3,980.4	3,980.4	0.0	0.0	3,980.4	0.0		0.0		0.0	
Services	74,497.9	73,966.4	74,498.9	74,398.9	0.0	0.0	74,398.9	-99.0	-0.1 %	432.5	0.6 %	-100.0	-0.1 %
Commodities	21,326.0	21,326.0	21,326.0	21,326.0	0.0	0.0	21,326.0	0.0		0.0		0.0	
Capital Outlay	1,584.9	1,584.9	1,584.9	1,584.9	0.0	0.0	1,584.9	0.0		0.0		0.0	
Grants, Benefits	4,625.8	4,625.8	4,625.8	4,625.8	0.0	0.0	4,625.8	0.0		0.0		0.0	
Miscellaneous	3,977.0	3,977.0	3,977.0	4,477.0	0.0	0.0	4,477.0	500.0	12.6 %	500.0	12.6 %	500.0	12.6 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	14,524.2	14,524.2	14,524.2	14,899.2	0.0	0.0	14,899.2	375.0	2.6 %	375.0	2.6 %	375.0	2.6 %
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	110,928.0	112,388.2	113,142.7	112,888.2	0.0	0.0	112,888.2	1,960.2	1.8 %	500.0	0.4 %	-254.5	-0.2 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	83,690.6	84,813.3	85,328.8	84,998.3	0.0	0.0	84,998.3	1,307.7	1.6 %	185.0	0.2 %	-330.5	-0.4 %
1061 CIP Rcpts (Other)	3,103.3	3,103.3	3,103.3	3,103.3	0.0	0.0	3,103.3	0.0		0.0		0.0	
1092 MHTAAR (Other)	87.5	0.0	222.5	222.5	0.0	0.0	222.5	135.0	154.3 %	222.5	>999 %	0.0	
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	0.0	0.0	341.9	0.0		0.0		0.0	
1174 UA I/A (Other)	26,680.5	26,680.5	26,680.5	26,680.5	0.0	0.0	26,680.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,323	1,323	1,323	1,325	0	0	1,325	2	0.2 %	2	0.2 %	2	0.2 %
Perm Part Time	81	81	81	81	0	0	81	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

	<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)	111,358.3	112,818.5	113,573.0	113,318.5	0.0	0.0	113,318.5	1,960.2	1.8 %	500.0	0.4 %	-254.5 -0.2 %
Designated General (DGF)	84,032.5	85,155.2	85,670.7	85,340.2	0.0	0.0	85,340.2	1,307.7	1.6 %	185.0	0.2 %	-330.5 -0.4 %
Other State Funds (Other)	31,196.5	31,109.0	31,331.5	31,331.5	0.0	0.0	31,331.5	135.0	0.4 %	222.5	0.7 %	0.0
Federal Receipts (Fed)	14,524.2	14,524.2	14,524.2	14,899.2	0.0	0.0	14,899.2	375.0	2.6 %	375.0	2.6 %	375.0 2.6 %

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research**

	[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>	136,911.3	138,530.7	139,102.6	138,530.7	0.0	0.0	138,530.7	1,619.4 1.2 %	0.0	-571.9 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	81,648.4	83,267.8	83,839.7	83,267.8	0.0	0.0	83,267.8	1,619.4 2.0 %	0.0	-571.9 -0.7 %
Travel	4,989.5	4,989.5	4,989.5	4,989.5	0.0	0.0	4,989.5	0.0	0.0	0.0
Services	28,101.0	28,101.0	28,101.0	28,101.0	0.0	0.0	28,101.0	0.0	0.0	0.0
Commodities	11,493.2	11,493.2	11,493.2	11,493.2	0.0	0.0	11,493.2	0.0	0.0	0.0
Capital Outlay	7,775.8	7,775.8	7,775.8	7,775.8	0.0	0.0	7,775.8	0.0	0.0	0.0
Grants, Benefits	2,903.4	2,903.4	2,903.4	2,903.4	0.0	0.0	2,903.4	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)	70,884.7	70,884.7	71,164.7	70,884.7	0.0	0.0	70,884.7	0.0	0.0	-280.0 -0.4 %
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,354.6	19,047.7	19,220.1	19,047.7	0.0	0.0	19,047.7	693.1 3.8 %	0.0	-172.4 -0.9 %
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	36,034.9	36,961.2	37,080.7	36,961.2	0.0	0.0	36,961.2	926.3 2.6 %	0.0	-119.5 -0.3 %
1061 CIP Rcpts (Other)	2,320.5	2,320.5	2,320.5	2,320.5	0.0	0.0	2,320.5	0.0	0.0	0.0
1174 UA I/A (Other)	3,746.0	3,746.0	3,746.0	3,746.0	0.0	0.0	3,746.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	738	738	738	738	0	0	738	0	0	0
Perm Part Time	35	35	35	35	0	0	35	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,357.8	22,050.9	22,223.3	22,050.9	0.0	0.0	22,050.9	693.1 3.2 %	0.0	-172.4 -0.8 %
Designated General (DGF)	36,034.9	36,961.2	37,080.7	36,961.2	0.0	0.0	36,961.2	926.3 2.6 %	0.0	-119.5 -0.3 %
Other State Funds (Other)	8,633.9	8,633.9	8,633.9	8,633.9	0.0	0.0	8,633.9	0.0	0.0	0.0
Federal Receipts (Fed)	70,884.7	70,884.7	71,164.7	70,884.7	0.0	0.0	70,884.7	0.0	0.0	-280.0 -0.4 %



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[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>	3,650.9	3,710.1	3,709.1	3,706.0	0.0	0.0	3,706.0	55.1 1.5 %	-4.1 -0.1 %	-3.1 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,912.0	2,971.2	2,974.3	2,971.2	0.0	0.0	2,971.2	59.2 2.0 %	0.0	-3.1 -0.1 %
Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0	0.0	0.0
Services	382.8	382.8	378.7	378.7	0.0	0.0	378.7	-4.1 -1.1 %	-4.1 -1.1 %	0.0
Commodities	133.7	133.7	133.7	133.7	0.0	0.0	133.7	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	98.4	98.4	98.4	98.4	0.0	0.0	98.4	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)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,363.5	1,407.6	1,409.6	1,407.6	0.0	0.0	1,407.6	44.1 3.2 %	0.0	-2.0 -0.1 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	626.5	641.6	642.7	641.6	0.0	0.0	641.6	15.1 2.4 %	0.0	-1.1 -0.2 %
1151 VoTech Ed (DGF)	43.1	43.1	39.0	39.0	0.0	0.0	39.0	-4.1 -9.5 %	-4.1 -9.5 %	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,363.5	1,407.6	1,409.6	1,407.6	0.0	0.0	1,407.6	44.1 3.2 %	0.0	-2.0 -0.1 %
Designated General (DGF)	669.6	684.7	681.7	680.6	0.0	0.0	680.6	11.0 1.6 %	-4.1 -0.6 %	-1.1 -0.2 %
Other State Funds (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

	[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>	2,248.4	2,279.7	2,284.0	2,279.7	0.0	0.0	2,279.7	31.3 1.4 %	0.0	-4.3 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,614.1	1,645.4	1,649.7	1,645.4	0.0	0.0	1,645.4	31.3 1.9 %	0.0	-4.3 -0.3 %
Travel	143.6	143.6	143.6	143.6	0.0	0.0	143.6	0.0	0.0	0.0
Services	284.8	284.8	284.8	284.8	0.0	0.0	284.8	0.0	0.0	0.0
Commodities	197.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0	0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Grants, Benefits	6.3	6.3	6.3	6.3	0.0	0.0	6.3	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)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	972.1	995.5	999.1	995.5	0.0	0.0	995.5	23.4 2.4 %	0.0	-3.6 -0.4 %
1048 Univ Rcpt (DGF)	341.4	349.3	350.0	349.3	0.0	0.0	349.3	7.9 2.3 %	0.0	-0.7 -0.2 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	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)	972.1	995.5	999.1	995.5	0.0	0.0	995.5	23.4 2.4 %	0.0	-3.6 -0.4 %
Designated General (DGF)	341.4	349.3	350.0	349.3	0.0	0.0	349.3	7.9 2.3 %	0.0	-0.7 -0.2 %
Federal Receipts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community 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>	13,516.6	13,920.9	13,939.2	13,917.4	0.0	0.0	13,917.4	400.8 3.0 %	-3.5	-21.8 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	8,559.3	8,744.6	8,766.4	8,744.6	0.0	0.0	8,744.6	185.3 2.2 %	0.0	-21.8 -0.2 %	
Travel	688.4	688.4	688.4	688.4	0.0	0.0	688.4	0.0	0.0	0.0	
Services	3,056.2	3,275.2	3,271.7	3,271.7	0.0	0.0	3,271.7	215.5 7.1 %	-3.5 -0.1 %	0.0	
Commodities	1,020.6	1,020.6	1,020.6	1,020.6	0.0	0.0	1,020.6	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	192.1	192.1	192.1	192.1	0.0	0.0	192.1	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)	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	1,477.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,674.0	6,013.1	6,026.2	6,013.1	0.0	0.0	6,013.1	339.1 6.0 %	0.0	-13.1 -0.2 %	
1007 I/A Rcpts (Other)	565.6	565.6	565.6	565.6	0.0	0.0	565.6	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	5,446.9	5,512.1	5,520.8	5,512.1	0.0	0.0	5,512.1	65.2 1.2 %	0.0	-8.7 -0.2 %	
1151 VoTech Ed (DGF)	69.9	69.9	66.4	66.4	0.0	0.0	66.4	-3.5 -5.0 %	-3.5 -5.0 %	0.0	
1174 UA I/A (Other)	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	87	87	87	87	0	0	87	0	0	0	
Perm Part Time	4	4	4	4	0	0	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,674.0	6,013.1	6,026.2	6,013.1	0.0	0.0	6,013.1	339.1 6.0 %	0.0	-13.1 -0.2 %	
Designated General (DGF)	5,516.8	5,582.0	5,587.2	5,578.5	0.0	0.0	5,578.5	61.7 1.1 %	-3.5 -0.1 %	-8.7 -0.2 %	
Other State Funds (Other)	848.5	848.5	848.5	848.5	0.0	0.0	848.5	0.0	0.0	0.0	
Federal Receipts (Fed)	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	1,477.3	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior-Aleutians Campus**

	[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>	5,274.7	5,338.3	5,333.7	5,330.4	0.0	0.0	5,330.4	55.7 1.1 %	-7.9 -0.1 %	-3.3 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,215.8	3,279.4	3,282.7	3,279.4	0.0	0.0	3,279.4	63.6 2.0 %	0.0	-3.3 -0.1 %
Travel	471.9	471.9	471.9	471.9	0.0	0.0	471.9	0.0	0.0	0.0
Services	1,091.9	1,091.9	1,084.0	1,084.0	0.0	0.0	1,084.0	-7.9 -0.7 %	-7.9 -0.7 %	0.0
Commodities	297.7	297.7	297.7	297.7	0.0	0.0	297.7	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	197.4	197.4	197.4	197.4	0.0	0.0	197.4	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)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,761.2	1,808.9	1,810.9	1,808.9	0.0	0.0	1,808.9	47.7 2.7 %	0.0	-2.0 -0.1 %
1007 I/A Rcpts (Other)	137.5	137.5	137.5	137.5	0.0	0.0	137.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	873.5	889.4	890.7	889.4	0.0	0.0	889.4	15.9 1.8 %	0.0	-1.3 -0.1 %
1151 VoTech Ed (DGF)	157.8	157.8	149.9	149.9	0.0	0.0	149.9	-7.9 -5.0 %	-7.9 -5.0 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	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)	1,761.2	1,808.9	1,810.9	1,808.9	0.0	0.0	1,808.9	47.7 2.7 %	0.0	-2.0 -0.1 %
Designated General (DGF)	1,031.3	1,047.2	1,040.6	1,039.3	0.0	0.0	1,039.3	8.0 0.8 %	-7.9 -0.8 %	-1.3 -0.1 %
Other State Funds (Other)	137.5	137.5	137.5	137.5	0.0	0.0	137.5	0.0	0.0	0.0
Federal Receipts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

	[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>	6,485.9	6,566.1	6,565.2	6,563.3	0.0	0.0	6,563.3	77.4 1.2 %	-2.8	-1.9
<u>Objects of Expenditure</u>										
Personal Services	4,947.0	5,027.2	5,029.1	5,027.2	0.0	0.0	5,027.2	80.2 1.6 %	0.0	-1.9
Travel	165.4	165.4	165.4	165.4	0.0	0.0	165.4	0.0	0.0	0.0
Services	862.6	862.6	859.8	859.8	0.0	0.0	859.8	-2.8 -0.3 %	-2.8 -0.3 %	0.0
Commodities	241.3	241.3	241.3	241.3	0.0	0.0	241.3	0.0	0.0	0.0
Capital Outlay	194.6	194.6	194.6	194.6	0.0	0.0	194.6	0.0	0.0	0.0
Grants, Benefits	75.0	75.0	75.0	75.0	0.0	0.0	75.0	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)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,168.1	3,228.4	3,229.5	3,228.4	0.0	0.0	3,228.4	60.3 1.9 %	0.0	-1.1
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,601.5	1,621.4	1,622.2	1,621.4	0.0	0.0	1,621.4	19.9 1.2 %	0.0	-0.8
1151 VoTech Ed (DGF)	56.7	56.7	53.9	53.9	0.0	0.0	53.9	-2.8 -4.9 %	-2.8 -4.9 %	0.0
1174 UA I/A (Other)	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,168.1	3,228.4	3,229.5	3,228.4	0.0	0.0	3,228.4	60.3 1.9 %	0.0	-1.1
Designated General (DGF)	1,658.2	1,678.1	1,676.1	1,675.3	0.0	0.0	1,675.3	17.1 1.0 %	-2.8 -0.2 %	-0.8
Other State Funds (Other)	283.5	283.5	283.5	283.5	0.0	0.0	283.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

	[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>	2,896.1	2,942.8	2,941.5	2,940.1	0.0	0.0	2,940.1	44.0 1.5 %	-2.7 -0.1 %	-1.4
<u>Objects of Expenditure</u>										
Personal Services	1,934.0	1,980.7	1,982.1	1,980.7	0.0	0.0	1,980.7	46.7 2.4 %	0.0	-1.4 -0.1 %
Travel	137.0	137.0	137.0	137.0	0.0	0.0	137.0	0.0	0.0	0.0
Services	588.9	588.9	586.2	586.2	0.0	0.0	586.2	-2.7 -0.5 %	-2.7 -0.5 %	0.0
Commodities	226.2	226.2	226.2	226.2	0.0	0.0	226.2	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	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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)	815.7	815.7	815.7	815.7	0.0	0.0	815.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,719.6	1,755.2	1,756.0	1,755.2	0.0	0.0	1,755.2	35.6 2.1 %	0.0	-0.8
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	290.7	301.8	302.4	301.8	0.0	0.0	301.8	11.1 3.8 %	0.0	-0.6 -0.2 %
1151 VoTech Ed (DGF)	54.0	54.0	51.3	51.3	0.0	0.0	51.3	-2.7 -5.0 %	-2.7 -5.0 %	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,719.6	1,755.2	1,756.0	1,755.2	0.0	0.0	1,755.2	35.6 2.1 %	0.0	-0.8
Designated General (DGF)	344.7	355.8	353.7	353.1	0.0	0.0	353.1	8.4 2.4 %	-2.7 -0.8 %	-0.6 -0.2 %
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0	0.0
Federal Receipts (Fed)	815.7	815.7	815.7	815.7	0.0	0.0	815.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAF Community and Technical College**

	[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>	12,251.1	12,376.9	12,395.3	12,365.6	0.0	0.0	12,365.6	114.5 0.9 %	-11.3 -0.1 %	-29.7 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	9,567.6	9,693.4	9,723.1	9,693.4	0.0	0.0	9,693.4	125.8 1.3 %	0.0	-29.7 -0.3 %	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,107.5	1,107.5	1,096.2	1,096.2	0.0	0.0	1,096.2	-11.3 -1.0 %	-11.3 -1.0 %	0.0	
Commodities	1,476.0	1,476.0	1,476.0	1,476.0	0.0	0.0	1,476.0	0.0	0.0	0.0	
Capital Outlay	50.8	50.8	50.8	50.8	0.0	0.0	50.8	0.0	0.0	0.0	
Grants, Benefits	49.2	49.2	49.2	49.2	0.0	0.0	49.2	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)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,874.3	5,968.8	5,986.9	5,968.8	0.0	0.0	5,968.8	94.5 1.6 %	0.0	-18.1 -0.3 %	
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	5,476.0	5,507.3	5,518.9	5,507.3	0.0	0.0	5,507.3	31.3 0.6 %	0.0	-11.6 -0.2 %	
1151 VoTech Ed (DGF)	226.6	226.6	215.3	215.3	0.0	0.0	215.3	-11.3 -5.0 %	-11.3 -5.0 %	0.0	
1174 UA I/A (Other)	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	78	78	78	78	0	0	78	0	0	0	
Perm Part Time	10	10	10	10	0	0	10	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,874.3	5,968.8	5,986.9	5,968.8	0.0	0.0	5,968.8	94.5 1.6 %	0.0	-18.1 -0.3 %	
Designated General (DGF)	5,702.6	5,733.9	5,734.2	5,722.6	0.0	0.0	5,722.6	20.0 0.4 %	-11.3 -0.2 %	-11.6 -0.2 %	
Other State Funds (Other)	214.1	214.1	214.1	214.1	0.0	0.0	214.1	0.0	0.0	0.0	
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension 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>	10,493.0	10,644.7	10,731.0	10,644.7	0.0	0.0	10,644.7	151.7	1.4 %	0.0	-86.3 -0.8 %	
<u>Objects of Expenditure</u>												
Personal Services	6,993.6	7,145.3	7,231.6	7,145.3	0.0	0.0	7,145.3	151.7	2.2 %	0.0	-86.3 -1.2 %	
Travel	656.0	656.0	656.0	656.0	0.0	0.0	656.0	0.0		0.0	0.0	
Services	2,649.4	2,649.4	2,649.4	2,649.4	0.0	0.0	2,649.4	0.0		0.0	0.0	
Commodities	189.0	189.0	189.0	189.0	0.0	0.0	189.0	0.0		0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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>												
1002 Fed Rcpts (Fed)	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	3,471.7	0.0		0.0	0.0	
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0		0.0	0.0	
1004 Gen Fund (UGF)	3,338.4	3,422.1	3,469.6	3,422.1	0.0	0.0	3,422.1	83.7	2.5 %	0.0	-47.5 -1.4 %	
1007 I/A Rcpts (Other)	368.0	368.0	368.0	368.0	0.0	0.0	368.0	0.0		0.0	0.0	
1048 Univ Rcpt (DGF)	1,979.4	2,047.4	2,086.2	2,047.4	0.0	0.0	2,047.4	68.0	3.4 %	0.0	-38.8 -1.9 %	
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0	0.0	
<u>Positions</u>												
Perm Full Time	80	80	80	80	0	0	80	0		0	0	
Perm Part Time	25	25	25	25	0	0	25	0		0	0	
Temporary	0	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,644.2	4,727.9	4,775.4	4,727.9	0.0	0.0	4,727.9	83.7	1.8 %	0.0	-47.5 -1.0 %	
Designated General (DGF)	1,979.4	2,047.4	2,086.2	2,047.4	0.0	0.0	2,047.4	68.0	3.4 %	0.0	-38.8 -1.9 %	
Other State Funds (Other)	397.7	397.7	397.7	397.7	0.0	0.0	397.7	0.0		0.0	0.0	
Federal Receipts (Fed)	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	3,471.7	0.0		0.0	0.0	



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

	[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>	42,855.4	43,421.5	43,502.3	43,422.8	0.0	0.0	43,422.8	567.4 1.3 %	1.3	-79.5 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	25,683.0	26,249.1	26,432.9	26,322.1	0.0	0.0	26,322.1	639.1 2.5 %	73.0 0.3 %	-110.8 -0.4 %
Travel	988.6	988.6	988.6	1,008.6	0.0	0.0	1,008.6	20.0 2.0 %	20.0 2.0 %	20.0 2.0 %
Services	9,528.0	9,528.0	9,425.0	9,430.3	0.0	0.0	9,430.3	-97.7 -1.0 %	-97.7 -1.0 %	5.3 0.1 %
Commodities	3,408.8	3,408.8	3,408.8	3,414.8	0.0	0.0	3,414.8	6.0 0.2 %	6.0 0.2 %	6.0 0.2 %
Capital Outlay	459.3	459.3	459.3	459.3	0.0	0.0	459.3	0.0	0.0	0.0
Grants, Benefits	2,787.7	2,787.7	2,787.7	2,787.7	0.0	0.0	2,787.7	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)	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0	3,749.9	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,637.0	22,027.5	22,137.9	22,121.8	0.0	0.0	22,121.8	484.8 2.2 %	94.3 0.4 %	-16.1 -0.1 %
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	549.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	15,133.0	15,308.6	15,382.0	15,318.6	0.0	0.0	15,318.6	185.6 1.2 %	10.0 0.1 %	-63.4 -0.4 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	490.9	490.9	387.9	387.9	0.0	0.0	387.9	-103.0 -21.0 %	-103.0 -21.0 %	0.0
1174 UA I/A (Other)	845.7	845.7	845.7	845.7	0.0	0.0	845.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	261	261	261	262	0	0	262	1 0.4 %	1 0.4 %	1 0.4 %
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,655.2	22,045.7	22,156.1	22,140.0	0.0	0.0	22,140.0	484.8 2.2 %	94.3 0.4 %	-16.1 -0.1 %
Designated General (DGF)	15,623.9	15,799.5	15,769.9	15,706.5	0.0	0.0	15,706.5	82.6 0.5 %	-93.0 -0.6 %	-63.4 -0.4 %
Other State Funds (Other)	1,826.4	1,826.4	1,826.4	1,826.4	0.0	0.0	1,826.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0	3,749.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

	[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>	4,997.8	5,056.9	5,001.5	4,998.3	0.0	0.0	4,998.3	0.5	-58.6 -1.2 %	-3.2 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,435.2	3,494.3	3,497.5	3,494.3	0.0	0.0	3,494.3	59.1 1.7 %	0.0	-3.2 -0.1 %
Travel	69.3	69.3	69.3	69.3	0.0	0.0	69.3	0.0	0.0	0.0
Services	912.7	912.7	854.1	854.1	0.0	0.0	854.1	-58.6 -6.4 %	-58.6 -6.4 %	0.0
Commodities	525.6	525.6	525.6	525.6	0.0	0.0	525.6	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	35.0	35.0	35.0	35.0	0.0	0.0	35.0	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)	325.1	325.1	325.1	325.1	0.0	0.0	325.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,474.0	2,519.4	2,521.4	2,519.4	0.0	0.0	2,519.4	45.4 1.8 %	0.0	-2.0 -0.1 %
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,702.0	1,715.7	1,716.9	1,715.7	0.0	0.0	1,715.7	13.7 0.8 %	0.0	-1.2 -0.1 %
1151 VoTech Ed (DGF)	317.0	317.0	258.4	258.4	0.0	0.0	258.4	-58.6 -18.5 %	-58.6 -18.5 %	0.0
1174 UA I/A (Other)	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,474.0	2,519.4	2,521.4	2,519.4	0.0	0.0	2,519.4	45.4 1.8 %	0.0	-2.0 -0.1 %
Designated General (DGF)	2,019.0	2,032.7	1,975.3	1,974.1	0.0	0.0	1,974.1	-44.9 -2.2 %	-58.6 -2.9 %	-1.2 -0.1 %
Other State Funds (Other)	179.7	179.7	179.7	179.7	0.0	0.0	179.7	0.0	0.0	0.0
Federal Receipts (Fed)	325.1	325.1	325.1	325.1	0.0	0.0	325.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

	[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>	7,295.6	7,387.5	7,393.5	7,565.4	0.0	0.0	7,565.4	269.8 3.7 %	177.9 2.4 %	171.9 2.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,316.2	5,408.1	5,414.1	5,488.1	0.0	0.0	5,488.1	171.9 3.2 %	80.0 1.5 %	74.0 1.4 %
Travel	224.7	224.7	224.7	227.7	0.0	0.0	227.7	3.0 1.3 %	3.0 1.3 %	3.0 1.3 %
Services	1,253.8	1,253.8	1,253.8	1,301.0	0.0	0.0	1,301.0	47.2 3.8 %	47.2 3.8 %	47.2 3.8 %
Commodities	438.9	438.9	438.9	486.6	0.0	0.0	486.6	47.7 10.9 %	47.7 10.9 %	47.7 10.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	62.0	62.0	62.0	62.0	0.0	0.0	62.0	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)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,067.6	3,131.9	3,135.6	3,230.0	0.0	0.0	3,230.0	162.4 5.3 %	98.1 3.1 %	94.4 3.0 %
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,843.7	2,871.3	2,873.6	2,951.1	0.0	0.0	2,951.1	107.4 3.8 %	79.8 2.8 %	77.5 2.7 %
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	57	57	57	58	0	0	58	1 1.8 %	1 1.8 %	1 1.8 %
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,067.6	3,131.9	3,135.6	3,230.0	0.0	0.0	3,230.0	162.4 5.3 %	98.1 3.1 %	94.4 3.0 %
Designated General (DGF)	2,843.7	2,871.3	2,873.6	2,951.1	0.0	0.0	2,951.1	107.4 3.8 %	79.8 2.8 %	77.5 2.7 %
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0	0.0	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[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>	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	6,080.4	6,212.6	6,241.6	6,218.9	0.0	0.0	6,218.9	138.5	2.3 %	6.3	0.1 %	-22.7	-0.4 %
Travel	123.5	123.5	123.5	123.5	0.0	0.0	123.5	0.0		0.0		0.0	
Services	253.7	253.7	253.7	253.7	0.0	0.0	253.7	0.0		0.0		0.0	
Commodities	251.6	201.6	251.1	201.6	0.0	0.0	201.6	-50.0	-19.9 %	0.0		-49.5	-19.7 %
Capital Outlay	9.2	9.2	9.2	9.2	0.0	0.0	9.2	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)	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %
<u>Positions</u>													
Perm Full Time	56	56	56	56	0	0	56	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	14	14	14	14	0	0	14	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %

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

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[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>	76,200.7	78,141.0	81,657.5	80,761.2	0.0	1,015.6	81,776.8	5,576.1	7.3 %	3,635.8	4.7 %	119.3	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	58,590.6	60,530.9	62,304.3	61,781.3	0.0	888.4	62,669.7	4,079.1	7.0 %	2,138.8	3.5 %	365.4	0.6 %
Travel	1,160.6	1,160.6	1,175.6	1,175.6	0.0	10.0	1,185.6	25.0	2.2 %	25.0	2.2 %	10.0	0.9 %
Services	14,425.3	14,425.3	15,905.9	15,646.6	0.0	37.6	15,684.2	1,258.9	8.7 %	1,258.9	8.7 %	-221.7	-1.4 %
Commodities	1,642.0	1,642.0	1,839.5	1,750.5	0.0	79.6	1,830.1	188.1	11.5 %	188.1	11.5 %	-9.4	-0.5 %
Capital Outlay	282.2	282.2	332.2	307.2	0.0	0.0	307.2	25.0	8.9 %	25.0	8.9 %	-25.0	-7.5 %
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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)	73,774.2	75,714.5	79,031.0	77,853.4	0.0	1,015.6	78,869.0	5,094.8	6.9 %	3,154.5	4.2 %	-162.0	-0.2 %
1007 I/A Rcpts (Other)	648.5	648.5	848.5	1,090.7	0.0	0.0	1,090.7	442.2	68.2 %	442.2	68.2 %	242.2	28.5 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	39.1	0.0	0.0	39.1	39.1	>999 %	39.1	>999 %	39.1	>999 %
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	587	587	603	596	0	8	604	17	2.9 %	17	2.9 %	1	0.2 %
Perm Part Time	41	41	42	43	0	0	43	2	4.9 %	2	4.9 %	1	2.4 %
Temporary	2	2	2	2	0	0	2	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	74,001.2	75,941.5	79,258.0	78,080.4	0.0	1,015.6	79,096.0	5,094.8	6.9 %	3,154.5	4.2 %	-162.0	-0.2 %
Other State Funds (Other)	733.5	733.5	933.5	1,214.8	0.0	0.0	1,214.8	481.3	65.6 %	481.3	65.6 %	281.3	30.1 %
Federal Receipts (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	

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

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[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>	9,875.9	10,208.5	10,519.0	10,320.3	0.0	0.0	10,320.3	444.4	4.5 %	111.8	1.1 %	-198.7	-1.9 %
<u>Objects of Expenditure</u>													
Personal Services	7,406.8	7,739.4	8,015.4	7,841.2	0.0	0.0	7,841.2	434.4	5.9 %	101.8	1.3 %	-174.2	-2.2 %
Travel	103.7	103.7	108.2	103.7	0.0	0.0	103.7	0.0		0.0		-4.5	-4.2 %
Services	1,236.7	1,236.7	1,247.2	1,240.2	0.0	0.0	1,240.2	3.5	0.3 %	3.5	0.3 %	-7.0	-0.6 %
Commodities	1,118.7	1,118.7	1,138.2	1,125.2	0.0	0.0	1,125.2	6.5	0.6 %	6.5	0.6 %	-13.0	-1.1 %
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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)	9,666.3	9,998.9	10,309.4	10,110.7	0.0	0.0	10,110.7	444.4	4.6 %	111.8	1.1 %	-198.7	-1.9 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	83	83	86	84	0	0	84	1	1.2 %	1	1.2 %	-2	-2.3 %
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	9,666.3	9,998.9	10,309.4	10,110.7	0.0	0.0	10,110.7	444.4	4.6 %	111.8	1.1 %	-198.7	-1.9 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	

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

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[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>	4,619.7	3,547.0	4,896.6	4,976.5	0.0	0.0	4,976.5	356.8 7.7 %	1,429.5 40.3 %	79.9 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	500.6	601.2	607.9	607.9	0.0	0.0	607.9	107.3 21.4 %	6.7 1.1 %	0.0
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Services	4,100.4	2,927.1	4,270.0	4,349.9	0.0	0.0	4,349.9	249.5 6.1 %	1,422.8 48.6 %	79.9 1.9 %
Commodities	3.9	3.9	3.9	3.9	0.0	0.0	3.9	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)	1,978.6	1,986.0	1,992.7	2,072.6	0.0	0.0	2,072.6	94.0 4.8 %	86.6 4.4 %	79.9 4.0 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,007.7	1,022.0	1,494.7	1,494.7	0.0	0.0	1,494.7	487.0 48.3 %	472.7 46.3 %	0.0
1092 MHTAAR (Other)	1,094.4	0.0	870.2	870.2	0.0	0.0	870.2	-224.2 -20.5 %	870.2 >999 %	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	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,986.3	3,008.0	3,487.4	3,567.3	0.0	0.0	3,567.3	581.0 19.5 %	559.3 18.6 %	79.9 2.3 %
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)	1,115.4	21.0	891.2	891.2	0.0	0.0	891.2	-224.2 -20.1 %	870.2 >999 %	0.0

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

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[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>	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	267.4	274.6	274.6	274.6	0.0	0.0	274.6	7.2 2.7 %	0.0	0.0
Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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)	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2 1.9 %	0.0	0.0



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

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[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>	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1 3.0 %	3.2 0.3 %	3.2 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	597.2	626.1	626.1	626.1	0.0	0.0	626.1	28.9 4.8 %	0.0	0.0
Travel	49.0	49.0	49.0	49.0	0.0	9.0	58.0	9.0 18.4 %	9.0 18.4 %	9.0 18.4 %
Services	382.5	382.5	382.5	362.5	0.0	14.1	376.6	-5.9 -1.5 %	-5.9 -1.5 %	-5.9 -1.5 %
Commodities	9.0	9.0	9.0	9.0	0.0	0.1	9.1	0.1 1.1 %	0.1 1.1 %	0.1 1.1 %
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	0.0	0.0	44.0	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)	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1 3.0 %	3.2 0.3 %	3.2 0.3 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1 3.0 %	3.2 0.3 %	3.2 0.3 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[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>	4,744.8	4,900.3	4,900.3	4,900.3	0.0	0.0	4,900.3	155.5 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,299.0	4,454.5	4,454.5	4,454.5	0.0	0.0	4,454.5	155.5 3.6 %	0.0	0.0
Travel	67.2	67.2	67.2	67.2	0.0	0.0	67.2	0.0	0.0	0.0
Services	338.6	338.6	338.6	338.6	0.0	0.0	338.6	0.0	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	0.0	40.0	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)	4,444.8	4,600.3	4,600.3	4,600.3	0.0	0.0	4,600.3	155.5 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,444.8	4,600.3	4,600.3	4,600.3	0.0	0.0	4,600.3	155.5 3.5 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[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>	8,440.5	8,632.3	8,632.3	8,632.3	0.0	0.0	8,632.3	191.8 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,383.8	5,575.6	5,575.6	5,575.6	0.0	0.0	5,575.6	191.8 3.6 %	0.0	0.0
Travel	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0
Services	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0	2,887.6	0.0	0.0	0.0
Commodities	108.0	108.0	108.0	108.0	0.0	0.0	108.0	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)	8,440.5	8,632.3	8,632.3	8,632.3	0.0	0.0	8,632.3	191.8 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,440.5	8,632.3	8,632.3	8,632.3	0.0	0.0	8,632.3	191.8 2.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[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>	6,489.5	5,702.6	5,702.6	4,703.9	0.0	0.0	4,703.9	-1,785.6 -27.5 %	-998.7 -17.5 %	-998.7 -17.5 %
<u>Objects of Expenditure</u>										
Personal Services	375.3	388.4	388.4	388.4	0.0	0.0	388.4	13.1 3.5 %	0.0	0.0
Travel	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0	0.0	0.0
Services	6,032.1	5,232.1	5,232.1	4,233.4	0.0	0.0	4,233.4	-1,798.7 -29.8 %	-998.7 -19.1 %	-998.7 -19.1 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	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)	6,489.5	5,702.6	5,702.6	4,703.9	0.0	0.0	4,703.9	-1,785.6 -27.5 %	-998.7 -17.5 %	-998.7 -17.5 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,489.5	5,702.6	5,702.6	4,703.9	0.0	0.0	4,703.9	-1,785.6 -27.5 %	-998.7 -17.5 %	-998.7 -17.5 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislature State Facilities Rent**

	[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>	215.2	215.2	215.2	215.2	0.0	0.0	215.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	215.2	215.2	215.2	215.2	0.0	0.0	215.2	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	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)	215.2	215.2	215.2	215.2	0.0	0.0	215.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	215.2	215.2	215.2	215.2	0.0	0.0	215.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[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>	6,584.9	6,701.6	6,701.6	7,450.9	0.0	0.0	7,450.9	866.0 13.2 %	749.3 11.2 %	749.3 11.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,772.0	4,888.7	4,888.7	4,888.7	0.0	0.0	4,888.7	116.7 2.4 %	0.0	0.0
Travel	1,292.9	1,292.9	1,292.9	1,522.2	0.0	0.0	1,522.2	229.3 17.7 %	229.3 17.7 %	229.3 17.7 %
Services	520.0	520.0	520.0	1,040.0	0.0	0.0	1,040.0	520.0 100.0 %	520.0 100.0 %	520.0 100.0 %
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)	6,584.9	6,701.6	6,701.6	7,450.9	0.0	0.0	7,450.9	866.0 13.2 %	749.3 11.2 %	749.3 11.2 %
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	0	60	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)	6,584.9	6,701.6	6,701.6	7,450.9	0.0	0.0	7,450.9	866.0 13.2 %	749.3 11.2 %	749.3 11.2 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative 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>	12,831.2	13,169.8	13,169.8	13,148.0	0.0	0.0	13,148.0	316.8 2.5 %	-21.8 -0.2 %	-21.8 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	9,042.7	9,381.3	9,381.3	9,359.5	0.0	0.0	9,359.5	316.8 3.5 %	-21.8 -0.2 %	-21.8 -0.2 %	
Travel	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0	
Services	2,918.5	2,918.5	2,918.5	2,918.5	0.0	0.0	2,918.5	0.0	0.0	0.0	
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	630.0	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)	12,736.2	13,074.8	13,074.8	13,069.0	0.0	0.0	13,069.0	332.8 2.6 %	-5.8	-5.8	
1005 GF/Prgm (DGF)	12.0	12.0	12.0	7.0	0.0	0.0	7.0	-5.0 -41.7 %	-5.0 -41.7 %	-5.0 -41.7 %	
1007 I/A Rcpts (Other)	83.0	83.0	83.0	72.0	0.0	0.0	72.0	-11.0 -13.3 %	-11.0 -13.3 %	-11.0 -13.3 %	
<u>Positions</u>											
Perm Full Time	69	69	69	69	0	0	69	0	0	0	
Perm Part Time	45	45	45	45	0	0	45	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,736.2	13,074.8	13,074.8	13,069.0	0.0	0.0	13,069.0	332.8 2.6 %	-5.8	-5.8	
Designated General (DGF)	12.0	12.0	12.0	7.0	0.0	0.0	7.0	-5.0 -41.7 %	-5.0 -41.7 %	-5.0 -41.7 %	
Other State Funds (Other)	83.0	83.0	83.0	72.0	0.0	0.0	72.0	-11.0 -13.3 %	-11.0 -13.3 %	-11.0 -13.3 %	

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Session Expenses**

	[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>	9,702.1	9,953.0	9,953.0	9,953.0	0.0	0.0	9,953.0	250.9 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,437.6	7,688.5	7,688.5	7,688.5	0.0	0.0	7,688.5	250.9 3.4 %	0.0	0.0
Travel	880.0	880.0	880.0	880.0	0.0	0.0	880.0	0.0	0.0	0.0
Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0	0.0	0.0
Commodities	338.0	338.0	338.0	338.0	0.0	0.0	338.0	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)	9,606.0	9,856.9	9,856.9	9,880.9	0.0	0.0	9,880.9	274.9 2.9 %	24.0 0.2 %	24.0 0.2 %
1005 GF/Prgm (DGF)	66.1	66.1	66.1	64.6	0.0	0.0	64.6	-1.5 -2.3 %	-1.5 -2.3 %	-1.5 -2.3 %
1007 I/A Rcpts (Other)	30.0	30.0	30.0	7.5	0.0	0.0	7.5	-22.5 -75.0 %	-22.5 -75.0 %	-22.5 -75.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	0	0	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,606.0	9,856.9	9,856.9	9,880.9	0.0	0.0	9,880.9	274.9 2.9 %	24.0 0.2 %	24.0 0.2 %
Designated General (DGF)	66.1	66.1	66.1	64.6	0.0	0.0	64.6	-1.5 -2.3 %	-1.5 -2.3 %	-1.5 -2.3 %
Other State Funds (Other)	30.0	30.0	30.0	7.5	0.0	0.0	7.5	-22.5 -75.0 %	-22.5 -75.0 %	-22.5 -75.0 %



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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[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>	2,296.8	1,320.9	2,312.9	1,395.9	0.0	0.0	1,395.9	-900.9 -39.2 %	75.0 5.7 %	-917.0 -39.6 %
<u>Objects of Expenditure</u>										
Personal Services	337.8	353.9	353.9	342.1	0.0	0.0	342.1	4.3 1.3 %	-11.8 -3.3 %	-11.8 -3.3 %
Travel	307.0	75.0	307.0	145.0	0.0	0.0	145.0	-162.0 -52.8 %	70.0 93.3 %	-162.0 -52.8 %
Services	1,591.5	831.5	1,591.5	848.3	0.0	0.0	848.3	-743.2 -46.7 %	16.8 2.0 %	-743.2 -46.7 %
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	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)	2,296.8	1,320.9	2,312.9	1,395.9	0.0	0.0	1,395.9	-900.9 -39.2 %	75.0 5.7 %	-917.0 -39.6 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	2,296.8	1,320.9	2,312.9	1,395.9	0.0	0.0	1,395.9	-900.9 -39.2 %	75.0 5.7 %	-917.0 -39.6 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research 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>	4,118.3	4,249.3	4,249.3	4,249.3	0.0	0.0	4,249.3	131.0 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,908.8	4,039.8	4,039.8	4,039.8	0.0	0.0	4,039.8	131.0 3.4 %	0.0	0.0
Travel	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	0.0	0.0	110.5	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)	4,118.3	4,249.3	4,249.3	4,249.3	0.0	0.0	4,249.3	131.0 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	19	19	19	19	0	0	19	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,118.3	4,249.3	4,249.3	4,249.3	0.0	0.0	4,249.3	131.0 3.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[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>	231.8	238.3	238.3	238.3	0.0	0.0	238.3	6.5 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	172.2	178.7	178.7	178.7	0.0	0.0	178.7	6.5 3.8 %	0.0	0.0
Travel	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	0.0	0.0	1.8	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)	231.8	238.3	238.3	238.3	0.0	0.0	238.3	6.5 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	231.8	238.3	238.3	238.3	0.0	0.0	238.3	6.5 2.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[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>	935.1	963.7	963.7	963.7	0.0	0.0	963.7	28.6 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	828.2	856.8	856.8	856.8	0.0	0.0	856.8	28.6 3.5 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	80.9	80.9	80.9	80.9	0.0	0.0	80.9	0.0	0.0	0.0
Commodities	11.0	11.0	11.0	11.0	0.0	0.0	11.0	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)	228.3	256.9	350.0	963.7	0.0	0.0	963.7	735.4 322.1 %	706.8 275.1 %	613.7 175.3 %
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	7	7	7	7	0	0	7	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)	228.3	256.9	350.0	963.7	0.0	0.0	963.7	735.4 322.1 %	706.8 275.1 %	613.7 175.3 %
Designated General (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 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[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>	1,097.1	1,131.4	1,131.4	1,131.4	0.0	0.0	1,131.4	34.3 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	985.6	1,019.9	1,019.9	1,019.9	0.0	0.0	1,019.9	34.3 3.5 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
Services	63.9	63.9	63.9	63.9	0.0	0.0	63.9	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	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)	1,097.1	1,131.4	1,131.4	1,131.4	0.0	0.0	1,131.4	34.3 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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)	1,097.1	1,131.4	1,131.4	1,131.4	0.0	0.0	1,131.4	34.3 3.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[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>	11,983.4	12,363.4	12,363.4	12,352.4	0.0	0.0	12,352.4	369.0 3.1 %	-11.0 -0.1 %	-11.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	9,507.0	9,887.0	9,887.0	9,887.0	0.0	0.0	9,887.0	380.0 4.0 %	0.0	0.0
Travel	251.9	251.9	251.9	251.9	0.0	0.0	251.9	0.0	0.0	0.0
Services	2,099.5	2,099.5	2,099.5	2,088.5	0.0	0.0	2,088.5	-11.0 -0.5 %	-11.0 -0.5 %	-11.0 -0.5 %
Commodities	125.0	125.0	125.0	125.0	0.0	0.0	125.0	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)	11,983.4	12,363.4	12,363.4	12,352.4	0.0	0.0	12,352.4	369.0 3.1 %	-11.0 -0.1 %	-11.0 -0.1 %
<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)	11,983.4	12,363.4	12,363.4	12,352.4	0.0	0.0	12,352.4	369.0 3.1 %	-11.0 -0.1 %	-11.0 -0.1 %

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

**Numbers and Language**

**Agency: Branch-wide Unallocated Appropriations**

**Appropriation: Fuel Branch-Wide Unallocated  
Allocation: Fuel Branch-Wide Unallocated**

	[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>	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 Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[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>	2,710.0	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
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
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
<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>										
Other State Funds (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



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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[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>	2,973.2	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
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
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
<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>										
Other State Funds (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

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Capital Project Debt Reimbursement**

	[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>	5,707.3	5,707.3	6,071.0	6,071.0	0.0	0.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,707.3	5,707.3	6,071.0	6,071.0	0.0	0.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,707.3	5,707.3	6,071.0	6,071.0	0.0	0.0	6,071.0	363.7 6.4 %	363.7 6.4 %	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)	5,707.3	5,707.3	6,071.0	6,071.0	0.0	0.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Certificates of Participation**

	[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>	8,009.5	8,009.5	7,986.2	6,943.5	24,000.0	0.0	30,943.5	22,934.0 286.3 %	22,934.0 286.3 %	22,957.3 287.5 %
<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	24,000.0	0.0	24,000.0	24,000.0 >999 %	24,000.0 >999 %	24,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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	8,009.5	8,009.5	7,986.2	6,943.5	0.0	0.0	6,943.5	-1,066.0 -13.3 %	-1,066.0 -13.3 %	-1,042.7 -13.1 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,841.1	7,841.1	6,011.2	4,968.5	24,000.0	0.0	28,968.5	21,127.4 269.4 %	21,127.4 269.4 %	22,957.3 381.9 %
1173 GF MisEarn (UGF)	168.4	168.4	0.0	0.0	0.0	0.0	0.0	-168.4 -100.0 %	-168.4 -100.0 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,009.5	8,009.5	6,011.2	4,968.5	24,000.0	0.0	28,968.5	20,959.0 261.7 %	20,959.0 261.7 %	22,957.3 381.9 %
Other State Funds (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

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Department of Administration Obligations**

	[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>	11,878.6	11,878.6	6,770.5	6,770.5	0.0	0.0	6,770.5	-5,108.1 -43.0 %	-5,108.1 -43.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,108.0	5,108.0	0.0	0.0	0.0	0.0	0.0	-5,108.0 -100.0 %	-5,108.0 -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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,770.6	6,770.6	6,770.5	6,770.5	0.0	0.0	6,770.5	-0.1	-0.1	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,878.6	11,878.6	6,770.5	6,770.5	0.0	0.0	6,770.5	-5,108.1 -43.0 %	-5,108.1 -43.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,878.6	11,878.6	6,770.5	6,770.5	0.0	0.0	6,770.5	-5,108.1 -43.0 %	-5,108.1 -43.0 %	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: General Obligation Bonds**

	[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>	58,760.1	58,760.1	94,188.5	84,188.5	0.0	0.0	84,188.5	25,428.4 43.3 %	25,428.4 43.3 %	-10,000.0 -10.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	58,760.1	58,760.1	94,188.5	84,188.5	0.0	0.0	84,188.5	25,428.4 43.3 %	25,428.4 43.3 %	-10,000.0 -10.6 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,353.3	12,353.3	12,548.9	12,548.9	0.0	0.0	12,548.9	195.6 1.6 %	195.6 1.6 %	0.0
1004 Gen Fund (UGF)	33,702.6	33,702.6	76,093.2	66,093.2	0.0	0.0	66,093.2	32,390.6 96.1 %	32,390.6 96.1 %	-10,000.0 -13.1 %
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
1173 GF MisEarn (UGF)	9,344.0	9,344.0	1,892.2	1,892.2	0.0	0.0	1,892.2	-7,451.8 -79.7 %	-7,451.8 -79.7 %	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
<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)	43,046.6	43,046.6	78,529.5	68,529.5	0.0	0.0	68,529.5	25,482.9 59.2 %	25,482.9 59.2 %	-10,000.0 -12.7 %
Other State Funds (Other)	3,360.2	3,360.2	3,110.1	3,110.1	0.0	0.0	3,110.1	-250.1 -7.4 %	-250.1 -7.4 %	0.0
Federal Receipts (Fed)	12,353.3	12,353.3	12,548.9	12,548.9	0.0	0.0	12,548.9	195.6 1.6 %	195.6 1.6 %	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: International Airport Revenue Bonds**

	[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>	50,047.9	50,047.9	41,571.5	41,571.5	0.0	0.0	41,571.5	-8,476.4 -16.9 %	-8,476.4 -16.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50,047.9	50,047.9	41,571.5	41,571.5	0.0	0.0	41,571.5	-8,476.4 -16.9 %	-8,476.4 -16.9 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	207.6	0.0	429.8	429.8	0.0	0.0	429.8	222.2 107.0 %	429.8 >999 %	0.0
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
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
<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>										
Other State Funds (Other)	49,840.3	50,047.9	41,141.7	41,141.7	0.0	0.0	41,141.7	-8,698.6 -17.5 %	-8,906.2 -17.8 %	0.0
Federal Receipts (Fed)	207.6	0.0	429.8	429.8	0.0	0.0	429.8	222.2 107.0 %	429.8 >999 %	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Municipal Jail Construction Reimbursement**

	[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>	17,816.5	17,816.5	22,934.1	21,842.3	25,000.0	0.0	46,842.3	29,025.8 162.9 %	29,025.8 162.9 %	23,908.2 104.2 %
<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	5,120.4	4,028.6	25,000.0	0.0	29,028.6	29,028.6 >999 %	29,028.6 >999 %	23,908.2 466.9 %
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	17,816.5	17,816.5	17,813.7	17,813.7	0.0	0.0	17,813.7	-2.8	-2.8	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,816.5	17,816.5	22,934.1	21,842.3	25,000.0	0.0	46,842.3	29,025.8 162.9 %	29,025.8 162.9 %	23,908.2 104.2 %
<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)	17,816.5	17,816.5	22,934.1	21,842.3	25,000.0	0.0	46,842.3	29,025.8 162.9 %	29,025.8 162.9 %	23,908.2 104.2 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: School Debt Reimbursement**

	[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>	106,258.5	106,258.5	108,145.6	108,145.6	0.0	0.0	108,145.6	1,887.1 1.8 %	1,887.1 1.8 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	741.2	741.2	792.7	792.7	0.0	0.0	792.7	51.5 6.9 %	51.5 6.9 %	0.0
Commodities	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
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	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)	85,058.5	85,058.5	86,545.6	86,545.6	0.0	0.0	86,545.6	1,487.1 1.7 %	1,487.1 1.7 %	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	85,058.5	85,058.5	86,545.6	86,545.6	0.0	0.0	86,545.6	1,487.1 1.7 %	1,487.1 1.7 %	0.0
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



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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Sport Fish Hatchery Bonds**

	[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>	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
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
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
<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>										
Other State Funds (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

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Alaska Children's Trust Grant Account**

	[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>	204.0	0.0	425.5	425.5	7,800.0	0.0	8,225.5	8,021.5 >999 %	8,225.5 >999 %	7,800.0 >999 %
<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
Travel	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
Commodities	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
Grants, Benefits	204.0	0.0	425.5	425.5	7,800.0	0.0	8,225.5	8,021.5 >999 %	8,225.5 >999 %	7,800.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1098 ChildTrEm (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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	204.0	0.0	399.3	399.3	7,800.0	0.0	8,199.3	7,995.3 >999 %	8,199.3 >999 %	7,800.0 >999 %
Other State Funds (Other)	0.0	0.0	26.2	26.2	0.0	0.0	26.2	26.2 >999 %	26.2 >999 %	0.0

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Crime Victim Compensation Fund**

	[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>	21.0	21.0	27.1	1,675.7	0.0	0.0	1,675.7	1,654.7 >999 %	1,654.7 >999 %	1,648.6 >999 %
<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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	21.0	21.0	27.1	1,675.7	0.0	0.0	1,675.7	1,654.7 >999 %	1,654.7 >999 %	1,648.6 >999 %
<u>Funding Sources</u>										
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
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
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	21.0	21.0	27.1	1,675.7	0.0	0.0	1,675.7	1,654.7 >999 %	1,654.7 >999 %	1,648.6 >999 %

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Disaster Relief Fund**

	[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>	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0	16,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0	16,500.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
<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)	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
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Local Government Support**

	[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>	80,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-20,000.0 -25.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	80,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-20,000.0 -25.0 %	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)	80,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-20,000.0 -25.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	80,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-20,000.0 -25.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Oil and Gas Tax Credit Fund**

	[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>	450,000.0	450,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	-50,000.0 -11.1 %	-50,000.0 -11.1 %	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	450,000.0	450,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	-50,000.0 -11.1 %	-50,000.0 -11.1 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	450,000.0	450,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	-50,000.0 -11.1 %	-50,000.0 -11.1 %	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)	450,000.0	450,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	-50,000.0 -11.1 %	-50,000.0 -11.1 %	0.0

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Trauma Care Fund**

	[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>	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps spent as duplicated funds  
Allocation: Alaska Clean Water Fund**

	[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>	15,660.0	15,660.0	14,145.0	14,145.0	0.0	0.0	14,145.0	-1,515.0 -9.7 %	-1,515.0 -9.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	15,660.0	15,660.0	14,145.0	14,145.0	0.0	0.0	14,145.0	-1,515.0 -9.7 %	-1,515.0 -9.7 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,960.0	12,960.0	11,706.2	11,706.2	0.0	0.0	11,706.2	-1,253.8 -9.7 %	-1,253.8 -9.7 %	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
<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>										
Other State Funds (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
Federal Receipts (Fed)	12,960.0	12,960.0	11,706.2	11,706.2	0.0	0.0	11,706.2	-1,253.8 -9.7 %	-1,253.8 -9.7 %	0.0



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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps spent as duplicated funds  
Allocation: Alaska Drinking Water Fund**

	[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>	13,092.2	13,092.2	12,080.0	12,080.0	0.0	0.0	12,080.0	-1,012.2 -7.7 %	-1,012.2 -7.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	13,092.2	13,092.2	12,080.0	12,080.0	0.0	0.0	12,080.0	-1,012.2 -7.7 %	-1,012.2 -7.7 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,129.2	10,129.2	9,365.4	9,365.4	0.0	0.0	9,365.4	-763.8 -7.5 %	-763.8 -7.5 %	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
<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>										
Other State Funds (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
Federal Receipts (Fed)	10,129.2	10,129.2	9,365.4	9,365.4	0.0	0.0	9,365.4	-763.8 -7.5 %	-763.8 -7.5 %	0.0

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps spent as duplicated funds  
Allocation: Election Fund**

	[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>	2,975.0	0.0	100.0	100.0	0.0	0.0	100.0	-2,875.0 -96.6 %	100.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,975.0	0.0	100.0	100.0	0.0	0.0	100.0	-2,875.0 -96.6 %	100.0 >999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,425.0	0.0	100.0	100.0	0.0	0.0	100.0	-1,325.0 -93.0 %	100.0 >999 %	0.0
1004 Gen Fund (UGF)	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,550.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,550.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,425.0	0.0	100.0	100.0	0.0	0.0	100.0	-1,325.0 -93.0 %	100.0 >999 %	0.0

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: School District PERS**

	[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>	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0 47.5 %	11,983.0 47.5 %	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	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0 47.5 %	11,983.0 47.5 %	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)	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0 47.5 %	11,983.0 47.5 %	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)	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0 47.5 %	11,983.0 47.5 %	0.0

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: Direct PERS**

	[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>	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2 46.1 %	64,785.2 46.1 %	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	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2 46.1 %	64,785.2 46.1 %	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)	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2 46.1 %	64,785.2 46.1 %	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)	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2 46.1 %	64,785.2 46.1 %	0.0

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct TRS  
Allocation: School District TRS**

	[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>	175,416.7	175,416.7	216,235.1	216,235.1	0.0	0.0	216,235.1	40,818.4 23.3 %	40,818.4 23.3 %	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	175,416.7	175,416.7	216,235.1	216,235.1	0.0	0.0	216,235.1	40,818.4 23.3 %	40,818.4 23.3 %	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)	175,416.7	175,416.7	216,235.1	216,235.1	0.0	0.0	216,235.1	40,818.4 23.3 %	40,818.4 23.3 %	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)	175,416.7	175,416.7	216,235.1	216,235.1	0.0	0.0	216,235.1	40,818.4 23.3 %	40,818.4 23.3 %	0.0

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct TRS  
Allocation: Direct TRS**

	[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>	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6 18.5 %	2,848.6 18.5 %	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	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6 18.5 %	2,848.6 18.5 %	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)	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6 18.5 %	2,848.6 18.5 %	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)	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6 18.5 %	2,848.6 18.5 %	0.0

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct Military  
Allocation: Direct Military**

	[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>	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8 -84.1 %	-70.8 -84.1 %	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	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8 -84.1 %	-70.8 -84.1 %	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)	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8 -84.1 %	-70.8 -84.1 %	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)	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8 -84.1 %	-70.8 -84.1 %	0.0

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct Appropriations to the Judicial Retirement System  
Allocation: Direct Appropriations to the Judicial Retirement 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>	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7 195.5 %	1,542.7 195.5 %	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	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7 195.5 %	1,542.7 195.5 %	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)	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7 195.5 %	1,542.7 195.5 %	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)	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7 195.5 %	1,542.7 195.5 %	0.0



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

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Special Appropriations  
Allocation: Resource Rebate**

	[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>	0.0	4,526.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,526.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0.0	-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	0.0	4,420.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,420.8 -100.0 %	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)	0.0	4,526.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,526.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	4,526.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,526.9 -100.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Special Appropriations  
Allocation: Judgments, Claims & Settlements**

	[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	0.0	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2 -17.4 %	1,200.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	253.2	0.0	0.0	0.0	0.0	0.0	0.0	-253.2 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	0.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	1,200.0 >999 %	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	0.0	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2 -17.4 %	1,200.0 >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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,453.2	0.0	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2 -17.4 %	1,200.0 >999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: AMHS Vessel Replacement Fund**

	[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>	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	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	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)	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0 -100.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: Power Cost Equalization Endowment**

	[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>	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: Public Education Fund (Savings ) (AS. 14.17.300)**

	[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>	16,660.2	16,660.2	16,324.3	-33,337.0	0.0	0.0	-33,337.0	-49,997.2 -300.1 %	-49,997.2 -300.1 %	-49,661.3 -304.2 %
<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	16,660.2	16,660.2	16,324.3	-33,337.0	0.0	0.0	-33,337.0	-49,997.2 -300.1 %	-49,997.2 -300.1 %	-49,661.3 -304.2 %
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)	16,660.2	16,660.2	16,324.3	-33,337.0	0.0	0.0	-33,337.0	-49,997.2 -300.1 %	-49,997.2 -300.1 %	-49,661.3 -304.2 %
<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)	16,660.2	16,660.2	16,324.3	-33,337.0	0.0	0.0	-33,337.0	-49,997.2 -300.1 %	-49,997.2 -300.1 %	-49,661.3 -304.2 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: Performance Scholarship Fund**

	[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>	0.0	0.0	0.0	0.0	400,000.0	0.0	400,000.0	400,000.0 >999 %	400,000.0 >999 %	400,000.0 >999 %
<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	400,000.0	0.0	400,000.0	400,000.0 >999 %	400,000.0 >999 %	400,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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>										
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	400,000.0	0.0	400,000.0	400,000.0 >999 %	400,000.0 >999 %	400,000.0 >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)	0.0	0.0	0.0	0.0	400,000.0	0.0	400,000.0	400,000.0 >999 %	400,000.0 >999 %	400,000.0 >999 %

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: Railbelt Energy Fund**

	[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>	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
<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	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	-65,731.1	0.0	-65,700.0	0.0	-65,700.0	-65,700.0 <-999 %	-65,700.0 <-999 %	31.1
<u>Funding Sources</u>										
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
<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)	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

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: In-state Pipeline Fund**

	[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>	0.0	0.0	0.0	0.0	200,000.0	0.0	200,000.0	200,000.0 >999 %	200,000.0 >999 %	200,000.0 >999 %
<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	200,000.0	0.0	200,000.0	200,000.0 >999 %	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	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>										
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	200,000.0	0.0	200,000.0	200,000.0 >999 %	200,000.0 >999 %	200,000.0 >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)	0.0	0.0	0.0	0.0	200,000.0	0.0	200,000.0	200,000.0 >999 %	200,000.0 >999 %	200,000.0 >999 %



**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: Statutory Budget Reserve Fund**

	[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>	1,050,000.0	0.0	0.0	0.0	50,000.0	0.0	50,000.0	-1,000,000.0 -95.2 %	50,000.0 >999 %	50,000.0 >999 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,050,000.0	0.0	0.0	0.0	50,000.0	0.0	50,000.0	-1,000,000.0 -95.2 %	50,000.0 >999 %	50,000.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,050,000.0	0.0	0.0	0.0	50,000.0	0.0	50,000.0	-1,000,000.0 -95.2 %	50,000.0 >999 %	50,000.0 >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)	1,050,000.0	0.0	0.0	0.0	50,000.0	0.0	50,000.0	-1,000,000.0 -95.2 %	50,000.0 >999 %	50,000.0 >999 %

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: Alaska Capital Income Fund**

	[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>	3,000.0	3,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	19,000.0 633.3 %	19,000.0 633.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,000.0	3,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	19,000.0 633.3 %	19,000.0 633.3 %	0.0
<u>Funding Sources</u>										
1041 PF ERA (UGF)	3,000.0	3,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	19,000.0 633.3 %	19,000.0 633.3 %	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)	3,000.0	3,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	19,000.0 633.3 %	19,000.0 633.3 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: AHFC Subsidiary Fund**

	[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>	400,000.0	0.0	-292,342.1	0.0	-400,000.0	0.0	-400,000.0	-800,000.0 -200.0 %	-400,000.0 <-999 %	-107,657.9 36.8 %
<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	400,000.0	0.0	0.0	0.0	-400,000.0	0.0	-400,000.0	-800,000.0 -200.0 %	-400,000.0 <-999 %	-400,000.0 <-999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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	-292,342.1	0.0	0.0	0.0	0.0	0.0	0.0	292,342.1 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1213 AHCC (UGF)	0.0	0.0	-292,342.1	0.0	-600,000.0	0.0	-600,000.0	-600,000.0 <-999 %	-600,000.0 <-999 %	-307,657.9 105.2 %
<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)	400,000.0	0.0	-292,342.1	0.0	-400,000.0	0.0	-400,000.0	-800,000.0 -200.0 %	-400,000.0 <-999 %	-107,657.9 36.8 %

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: Deposits to Permanent Fund Principal**

	[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>	532,000.0	501,000.0	922,000.0	929,000.0	0.0	0.0	929,000.0	397,000.0 74.6 %	428,000.0 85.4 %	7,000.0 0.8 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	532,000.0	501,000.0	922,000.0	929,000.0	0.0	0.0	929,000.0	397,000.0 74.6 %	428,000.0 85.4 %	7,000.0 0.8 %
<u>Funding Sources</u>										
1041 PF ERA (UGF)	532,000.0	501,000.0	922,000.0	929,000.0	0.0	0.0	929,000.0	397,000.0 74.6 %	428,000.0 85.4 %	7,000.0 0.8 %
<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)	532,000.0	501,000.0	922,000.0	929,000.0	0.0	0.0	929,000.0	397,000.0 74.6 %	428,000.0 85.4 %	7,000.0 0.8 %

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Children's Trust**

	[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>	35.0	35.0	0.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	35.0	35.0	0.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
<u>Funding Sources</u>										
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
<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>										
Other State Funds (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

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alternative Energy Conservation RLF (AS 45.88.010)**

	[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>	0.0	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
<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	0.0	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
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)	0.0	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >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)	0.0	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Bulk Fuel Revolving Loan Fund**

	[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>	45.0	45.0	50.0	50.0	0.0	0.0	50.0	5.0 11.1 %	5.0 11.1 %	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	45.0	45.0	50.0	50.0	0.0	0.0	50.0	5.0 11.1 %	5.0 11.1 %	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	45.0	45.0	50.0	50.0	0.0	0.0	50.0	5.0 11.1 %	5.0 11.1 %	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>										
Designated General (DGF)	45.0	45.0	50.0	50.0	0.0	0.0	50.0	5.0 11.1 %	5.0 11.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Civil Legal Services Fund**

	[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>	0.0	0.0	0.0	120.0	0.0	0.0	120.0	120.0 >999 %	120.0 >999 %	120.0 >999 %
<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	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	120.0	0.0	0.0	120.0	120.0 >999 %	120.0 >999 %	120.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	120.0	0.0	0.0	120.0	120.0 >999 %	120.0 >999 %	120.0 >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)	0.0	0.0	0.0	120.0	0.0	0.0	120.0	120.0 >999 %	120.0 >999 %	120.0 >999 %



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[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>	11,609.5	11,609.5	11,100.0	11,100.0	0.0	0.0	11,100.0	-509.5 -4.4 %	-509.5 -4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	11,609.5	11,609.5	11,100.0	11,100.0	0.0	0.0	11,100.0	-509.5 -4.4 %	-509.5 -4.4 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,400.0	8,400.0	7,900.0	7,900.0	0.0	0.0	7,900.0	-500.0 -6.0 %	-500.0 -6.0 %	0.0
1005 GF/Prgm (DGF)	3,209.5	3,209.5	3,200.0	3,200.0	0.0	0.0	3,200.0	-9.5 -0.3 %	-9.5 -0.3 %	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)	8,400.0	8,400.0	7,900.0	7,900.0	0.0	0.0	7,900.0	-500.0 -6.0 %	-500.0 -6.0 %	0.0
Designated General (DGF)	3,209.5	3,209.5	3,200.0	3,200.0	0.0	0.0	3,200.0	-9.5 -0.3 %	-9.5 -0.3 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

	[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>	2,130.0	2,130.0	2,475.0	2,475.0	0.0	0.0	2,475.0	345.0 16.2 %	345.0 16.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,130.0	2,130.0	2,475.0	2,475.0	0.0	0.0	2,475.0	345.0 16.2 %	345.0 16.2 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,100.0	2,100.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-100.0 -4.8 %	-100.0 -4.8 %	0.0
1005 GF/Prgm (DGF)	30.0	30.0	475.0	475.0	0.0	0.0	475.0	445.0 >999 %	445.0 >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
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,100.0	2,100.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-100.0 -4.8 %	-100.0 -4.8 %	0.0
Designated General (DGF)	30.0	30.0	475.0	475.0	0.0	0.0	475.0	445.0 >999 %	445.0 >999 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Permanent Fund Dividend Fund**

	[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>	696,000.0	696,000.0	524,000.0	526,000.0	0.0	0.0	526,000.0	-170,000.0 -24.4 %	-170,000.0 -24.4 %	2,000.0 0.4 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	696,000.0	696,000.0	524,000.0	526,000.0	0.0	0.0	526,000.0	-170,000.0 -24.4 %	-170,000.0 -24.4 %	2,000.0 0.4 %
<u>Funding Sources</u>										
1041 PF ERA (UGF)	696,000.0	696,000.0	524,000.0	526,000.0	0.0	0.0	526,000.0	-170,000.0 -24.4 %	-170,000.0 -24.4 %	2,000.0 0.4 %
<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)	696,000.0	696,000.0	524,000.0	526,000.0	0.0	0.0	526,000.0	-170,000.0 -24.4 %	-170,000.0 -24.4 %	2,000.0 0.4 %

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Large Passenger Vessel Gambling and Gaming Tax Account**

	[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>	22,659.9	0.0	0.0	0.0	-36,000.0	0.0	-36,000.0	-58,659.9 -258.9 %	-36,000.0 <-999 %	-36,000.0 <-999 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	22,659.9	0.0	0.0	0.0	-36,000.0	0.0	-36,000.0	-58,659.9 -258.9 %	-36,000.0 <-999 %	-36,000.0 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,659.9	0.0	0.0	0.0	-36,000.0	0.0	-36,000.0	-58,659.9 -258.9 %	-36,000.0 <-999 %	-36,000.0 <-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)	22,659.9	0.0	0.0	0.0	-36,000.0	0.0	-36,000.0	-58,659.9 -258.9 %	-36,000.0 <-999 %	-36,000.0 <-999 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund**

	[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>	2,094.9	2,094.9	2,161.7	2,161.7	0.0	0.0	2,161.7	66.8 3.2 %	66.8 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,094.9	2,094.9	2,161.7	2,161.7	0.0	0.0	2,161.7	66.8 3.2 %	66.8 3.2 %	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	450.1	450.1	450.0	450.0	0.0	0.0	450.0	-0.1	-0.1	0.0
1199 Sportfish (Other)	1,644.8	1,644.8	1,711.7	1,711.7	0.0	0.0	1,711.7	66.9 4.1 %	66.9 4.1 %	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>										
Designated General (DGF)	450.1	450.1	450.0	450.0	0.0	0.0	450.0	-0.1	-0.1	0.0
Other State Funds (Other)	1,644.8	1,644.8	1,711.7	1,711.7	0.0	0.0	1,711.7	66.9 4.1 %	66.9 4.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Revenue Bond Redemption Fund**

	[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>	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1199 Sportfish (Other)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Group Health and Life Benefits Fund**

	[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>	54.1	54.1	0.0	0.0	0.0	0.0	0.0	-54.1 -100.0 %	-54.1 -100.0 %	0.0
<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	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	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)	54.1	54.1	0.0	0.0	0.0	0.0	0.0	-54.1 -100.0 %	-54.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.1	54.1	0.0	0.0	0.0	0.0	0.0	-54.1 -100.0 %	-54.1 -100.0 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Municipal Bond Bank Authority Reserve Fund**

	[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>	819.8	819.8	50.0	50.0	0.0	0.0	50.0	-769.8 -93.9 %	-769.8 -93.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	819.8	819.8	50.0	50.0	0.0	0.0	50.0	-769.8 -93.9 %	-769.8 -93.9 %	0.0
<u>Funding Sources</u>										
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
<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>										
Other State Funds (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



## Column Definitions

**11FnlBud (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.