

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

Agency: Department of Administration

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	283,401.9	302,191.4	302,936.5	302,936.5	306,736.5	308,360.9	311,034.7	8,098.2 2.7 %	4,298.2 1.4 %	2,673.8 0.9 %		
<u>Objects of Expenditure</u>												
Personal Services	98,123.3	102,973.4	103,618.0	103,618.7	108,722.9	109,227.7	109,287.7	5,669.0 5.5 %	564.8 0.5 %	60.0 0.1 %		
Travel	1,793.6	1,798.2	1,798.2	1,892.9	1,872.9	1,872.9	1,872.9	-20.0 -1.1 %	0.0	0.0		
Services	166,155.6	182,703.4	182,853.9	182,436.6	181,232.4	181,600.1	184,213.9	1,777.3 1.0 %	2,981.5 1.6 %	2,613.8 1.4 %		
Commodities	4,441.1	3,738.5	3,738.5	4,055.8	4,045.8	4,045.8	4,045.8	-10.0 -0.2 %	0.0	0.0		
Capital Outlay	4,915.7	2,326.8	2,331.8	2,356.5	2,356.5	3,356.5	3,356.5	1,000.0 42.4 %	1,000.0 42.4 %	0.0		
Grants, Benefits	7,972.6	8,596.1	8,596.1	8,576.0	8,506.0	8,257.9	8,257.9	-318.1 -3.7 %	-248.1 -2.9 %	0.0		
Miscellaneous	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,009.2	3,050.6	3,050.6	3,050.6	3,053.8	4,094.0	4,094.0	1,043.4 34.2 %	1,040.2 34.1 %	0.0		
1004 Gen Fund (UGF)	71,549.2	74,061.3	74,699.9	74,699.9	76,293.4	77,919.2	77,999.2	3,299.3 4.4 %	1,705.8 2.2 %	80.0 0.1 %		
1005 GF/Prgm (DGF)	1,292.6	16,483.7	16,488.3	16,488.3	17,077.2	17,075.0	17,075.0	586.7 3.6 %	-2.2	0.0		
1007 I/A Rcpts (Other)	109,786.7	115,207.4	115,225.2	115,225.2	116,224.8	115,355.1	115,765.1	539.9 0.5 %	-459.7 -0.4 %	410.0 0.4 %		
1017 Group Ben (Other)	18,320.7	19,227.0	19,228.9	19,228.9	19,374.8	19,274.8	19,274.8	45.9 0.2 %	-100.0 -0.5 %	0.0		
1023 FICA Acct (Other)	120.5	146.4	146.5	146.5	153.1	153.1	153.1	6.6 4.5 %	0.0	0.0		
1029 PERS Trust (Other)	6,377.0	7,184.8	7,187.8	7,187.8	7,416.6	7,416.6	7,416.6	228.8 3.2 %	0.0	0.0		
1033 Surpl Prop (Fed)	230.6	385.2	385.2	385.2	395.4	385.2	385.2	0.0	-10.2 -2.6 %	0.0		
1034 Teach Ret (Other)	2,670.9	2,795.5	2,796.7	2,796.7	2,892.4	3,042.4	3,042.4	245.7 8.8 %	150.0 5.2 %	0.0		
1037 GF/MH (UGF)	1,873.2	1,910.1	1,929.3	1,929.3	1,989.7	1,989.7	1,989.7	60.4 3.1 %	0.0	0.0		
1040 Surety Fnd (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1042 Jud Retire (Other)	46.3	118.5	118.5	118.5	119.5	94.5	94.5	-24.0 -20.3 %	-25.0 -20.9 %	0.0		
1045 Nat Guard (Other)	118.1	210.6	210.7	210.7	214.7	189.7	189.7	-21.0 -10.0 %	-25.0 -11.6 %	0.0		
1050 PFD Fund (DGF)	1,583.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1061 CIP Rcpts (Other)	1,445.5	2,022.9	2,023.7	2,023.7	2,078.4	2,048.9	2,048.9	25.2 1.2 %	-29.5 -1.4 %	0.0		
1081 Info Svc (Other)	33,922.4	35,765.0	35,765.0	35,765.0	36,263.5	35,765.0	35,765.0	0.0	-498.5 -1.4 %	0.0		
1092 MHTAAR (Other)	147.8	151.3	151.3	151.3	0.0	153.8	153.8	2.5 1.7 %	153.8 >999 %	0.0		
1108 Stat Desig (Other)	497.0	775.7	775.7	775.7	775.7	885.7	885.7	110.0 14.2 %	110.0 14.2 %	0.0		
1147 PublicBldg (Other)	10,537.7	14,756.7	14,757.5	14,757.5	14,814.6	14,814.6	16,662.8	1,905.3 12.9 %	1,848.2 12.5 %	1,848.2 12.5 %		
1156 Rcpt Svcs (DGF)	16,456.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1162 AOGCC Rct (DGF)	4,843.7	5,555.2	5,612.2	5,612.2	5,702.2	6,018.2	6,353.8	741.6 13.2 %	651.6 11.4 %	335.6 5.6 %		

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<u>Funding Sources (continued)</u>													
1171 PFD Crim (DGF)	0.0	1,883.5	1,883.5	1,883.5	1,896.7	1,635.4	1,635.4	-248.1	-13.2 %	-261.3	-13.8 %	0.0	
1212 Stimulus09 (Fed)	573.1	500.0	500.0	500.0	0.0	50.0	50.0	-450.0	-90.0 %	50.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	1,070	1,069	1,070	1,071	1,071	1,073	1,073	2	0.2 %	2	0.2 %	0	
Perm Part Time	20	18	19	18	18	18	18	0		0		0	
Temporary	34	32	32	39	39	39	39	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	73,422.4	75,971.4	76,629.2	76,629.2	78,283.1	79,908.9	79,988.9	3,359.7	4.4 %	1,705.8	2.2 %	80.0	0.1 %
Designated General (DGF)	24,175.9	23,922.4	23,984.0	23,984.0	24,676.1	24,728.6	25,064.2	1,080.2	4.5 %	388.1	1.6 %	335.6	1.4 %
Other State Funds (Other)	183,990.7	198,361.8	198,387.5	198,387.5	200,328.1	199,194.2	201,452.4	3,064.9	1.5 %	1,124.3	0.6 %	2,258.2	1.1 %
Federal Receipts (Fed)	1,812.9	3,935.8	3,935.8	3,935.8	3,449.2	4,529.2	4,529.2	593.4	15.1 %	1,080.0	31.3 %	0.0	

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd	
<b>Total</b>	172,592.0	207,835.8	213,119.2	213,119.2	200,252.6	206,178.4	206,920.0	-6,199.2 -2.9 %	6,667.4 3.3 %	741.6 0.4 %		
<u>Objects of Expenditure</u>												
Personal Services	47,318.6	52,356.0	53,412.8	52,979.0	54,722.6	55,602.7	55,602.7	2,623.7 5.0 %	880.1 1.6 %	0.0		
Travel	2,436.0	2,342.3	2,471.8	2,471.8	2,478.2	2,518.2	2,518.2	46.4 1.9 %	40.0 1.6 %	0.0		
Services	50,682.8	69,514.0	73,591.8	74,025.6	65,346.4	74,629.6	75,371.2	1,345.6 1.8 %	10,024.8 15.3 %	741.6 1.0 %		
Commodities	4,471.7	3,496.2	3,536.5	3,536.5	3,666.6	3,666.6	3,666.6	130.1 3.7 %	0.0	0.0		
Capital Outlay	655.0	738.1	767.1	767.1	699.6	699.6	699.6	-67.5 -8.8 %	0.0	0.0		
Grants, Benefits	67,027.9	79,139.2	79,339.2	79,339.2	73,339.2	69,061.7	69,061.7	-10,277.5 -13.0 %	-4,277.5 -5.8 %	0.0		
Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	50,707.8	65,341.0	65,430.8	65,430.8	65,275.9	63,278.4	63,278.4	-2,152.4 -3.3 %	-1,997.5 -3.1 %	0.0		
1003 G/F Match (UGF)	612.7	970.7	971.4	971.4	1,003.6	1,003.6	1,003.6	32.2 3.3 %	0.0	0.0		
1004 Gen Fund (UGF)	24,029.0	38,609.5	40,620.9	40,620.9	29,014.3	30,616.2	33,634.4	-6,986.5 -17.2 %	4,620.1 15.9 %	3,018.2 9.9 %		
1005 GF/Prgm (DGF)	4.4	14,988.2	15,157.4	15,157.4	15,340.8	12,502.1	12,465.1	-2,692.3 -17.8 %	-2,875.7 -18.7 %	-37.0 -0.3 %		
1007 I/A Rcpts (Other)	14,890.5	15,372.9	15,761.5	15,761.5	16,139.6	16,599.6	16,599.6	838.1 5.3 %	460.0 2.9 %	0.0		
1036 Cm Fish Ln (DGF)	3,782.6	3,912.1	4,003.3	4,003.3	4,135.6	4,135.6	4,135.6	132.3 3.3 %	0.0	0.0		
1040 Surety Fnd (Other)	128.7	283.3	283.9	283.9	287.9	287.9	287.9	4.0 1.4 %	0.0	0.0		
1061 CIP Rcpts (Other)	7,812.3	6,979.8	7,004.9	7,004.9	7,084.3	7,084.3	7,084.3	79.4 1.1 %	0.0	0.0		
1062 Power Proj (DGF)	918.0	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	0.0		
1070 FishEn RLF (DGF)	403.1	577.9	578.2	578.2	593.2	593.2	593.2	15.0 2.6 %	0.0	0.0		
1074 Bulk Fuel (DGF)	53.7	53.6	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0		
1101 AADC Fund (Other)	0.0	522.9	522.9	522.9	522.9	522.9	522.9	0.0	0.0	0.0		
1102 AIDEA Rcpt (Other)	5,243.2	4,876.9	4,956.3	4,956.3	4,960.1	5,125.5	5,125.5	169.2 3.4 %	165.4 3.3 %	0.0		
1107 AEA Rcpts (Other)	217.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0		
1108 Stat Desig (Other)	79.1	474.8	474.8	474.8	474.8	474.8	474.8	0.0	0.0	0.0		
1141 RCA Rcpts (DGF)	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	8,587.8	8,587.8	192.6 2.3 %	0.0	0.0		
1156 Rcpt Svcs (DGF)	25,697.2	15,238.5	15,432.1	15,432.1	15,568.4	15,768.4	15,805.4	373.3 2.4 %	237.0 1.5 %	37.0 0.2 %		
1164 Rural Dev (DGF)	21.5	54.1	54.1	54.1	55.7	55.7	55.7	1.6 3.0 %	0.0	0.0		
1169 PCE Endow (DGF)	20,892.7	23,673.6	23,673.6	23,673.6	23,673.6	23,510.6	23,510.6	-163.0 -0.7 %	-163.0 -0.7 %	0.0		
1170 SBED RLF (DGF)	33.1	52.1	52.1	52.1	53.8	53.8	53.8	1.7 3.3 %	0.0	0.0		
1173 GF MisEarn (UGF)	0.0	0.0	2,000.0	2,000.0	2,000.0	4,000.0	4,000.0	2,000.0 100.0 %	2,000.0 100.0 %	0.0		

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Sources (continued)</u>										
1175 BLic&Corp (DGF)	4,646.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntlTax (DGF)	4,826.6	4,912.8	4,912.8	4,912.8	3,035.6	4,500.1	4,500.1	-412.7	-8.4 %	1,464.5
1206 CPV Tax (Other)	0.0	0.0	0.0	0.0	0.0	3,018.2	0.0	0.0	0.0	-3,018.2
1208 Fuel Bridg (DGF)	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1209 Capstone (DGF)	22.3	124.5	124.5	124.5	127.3	127.3	127.3	2.8	2.2 %	0.0
1211 Gamble Tax (UGF)	0.0	0.0	0.0	0.0	0.0	1,817.3	1,817.3	1,817.3	>999 %	1,817.3
1212 Stimulus09 (Fed)	290.2	197.7	397.7	397.7	6.6	204.3	204.3	-193.4	-48.6 %	197.7
1216 Boat Roprs (Other)	0.0	136.9	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0
1219 New Code (Other)	0.0	0.0	0.0	0.0	0.0	0.0	741.6	741.6	>999 %	741.6
<u>Positions</u>										
Perm Full Time	528	528	534	538	537	538	538	0	0.2 %	1
Perm Part Time	2	2	3	3	3	3	3	0	0.0 %	0
Temporary	15	16	16	13	10	12	12	-1	-7.7 %	2
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	32,017.9	37,437.1	40,455.3	-3,137.0	-7.2 %	8,437.4
Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	72,278.6	70,941.4	70,941.4	-2,548.7	-3.5 %	-1,337.2
Other State Funds (Other)	28,371.2	29,714.6	30,208.3	30,208.3	30,673.6	34,317.2	32,040.6	1,832.3	6.1 %	1,367.0
Federal Receipts (Fed)	50,998.0	65,538.7	65,828.5	65,828.5	65,282.5	63,482.7	63,482.7	-2,345.8	-3.6 %	-1,799.8

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Department of Corrections

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd
<b>Total</b>	256,811.2	258,125.6	265,846.0	265,846.0	270,865.1	278,149.7	286,999.4	21,153.4 8.0 %	16,134.3 6.0 %	8,849.7 3.2 %	
<u>Objects of Expenditure</u>											
Personal Services	145,636.0	140,167.7	147,348.1	147,573.4	153,642.5	154,133.9	159,139.1	11,565.7 7.8 %	5,496.6 3.6 %	5,005.2 3.2 %	
Travel	2,090.8	2,392.6	2,392.6	2,392.6	2,392.6	2,346.4	2,346.4	-46.2 -1.9 %	-46.2 -1.9 %	0.0	
Services	94,199.4	100,607.7	101,147.7	100,922.4	99,872.4	107,496.2	111,110.3	10,187.9 10.1 %	11,237.9 11.3 %	3,614.1 3.4 %	
Commodities	14,732.7	14,908.3	14,908.3	14,908.3	14,908.3	14,172.4	14,402.8	-505.5 -3.4 %	-505.5 -3.4 %	230.4 1.6 %	
Capital Outlay	152.3	49.3	49.3	49.3	49.3	0.8	0.8	-48.5 -98.4 %	-48.5 -98.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	3,220.6	3,220.6	79.3 2.5 %	0.0	0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	215,737.5	216,015.5	223,610.7	223,610.7	228,726.1	237,784.2	246,633.9	23,023.2 10.3 %	17,907.8 7.8 %	8,849.7 3.7 %	
1005 GF/Prgm (DGF)	82.9	7,695.9	7,695.9	7,695.9	7,706.9	6,346.0	6,346.0	-1,349.9 -17.5 %	-1,360.9 -17.7 %	0.0	
1007 I/A Rcpts (Other)	12,034.3	13,159.6	13,159.6	13,159.6	13,172.8	13,652.2	13,652.2	492.6 3.7 %	479.4 3.6 %	0.0	
1037 GF/MH (UGF)	7,795.9	6,703.3	6,714.4	6,714.4	6,873.9	6,880.5	6,880.5	166.1 2.5 %	6.6 0.1 %	0.0	
1054 STEP (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	339.8	529.4	529.4	529.4	542.8	542.8	542.8	13.4 2.5 %	0.0	0.0	
1092 MHTAAR (Other)	343.2	379.3	379.3	379.3	6.6	430.0	430.0	50.7 13.4 %	423.4 >999 %	0.0	
1108 Stat Desig (Other)	2,505.3	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	3,999.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	10,896.5	10,037.0	10,037.0	10,037.0	10,037.0	8,715.0	8,715.0	-1,322.0 -13.2 %	-1,322.0 -13.2 %	0.0	
<u>Positions</u>											
Perm Full Time	1,510	1,509	1,509	1,509	1,509	1,509	1,509	0	0	0	
Perm Part Time	1	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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**Agency: Department of Corrections**

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<u>Funding Summary</u>											
Unrestricted General (UGF)	223,661.8	222,847.2	230,453.5	230,453.5	235,728.4	244,793.1	253,642.8	23,189.3 10.1 %	17,914.4 7.6 %	8,849.7 3.6 %	
Designated General (DGF)	14,978.7	17,882.9	17,882.9	17,882.9	17,893.9	15,211.0	15,211.0	-2,671.9 -14.9 %	-2,682.9 -15.0 %	0.0	
Other State Funds (Other)	15,222.6	14,368.3	14,368.3	14,368.3	14,022.2	14,925.0	14,925.0	556.7 3.9 %	902.8 6.4 %	0.0	
Federal Receipts (Fed)	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	3,220.6	3,220.6	79.3 2.5 %	0.0	0.0	

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### Numbers and Language

### Agency: Department of Education and Early Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
<b>Total</b>	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	1,424,521.3	1,467,910.8	1,469,273.4	2,887.7	0.2 %	44,752.1	3.1 %	1,362.6	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	28,725.8	30,635.0	30,907.9	31,071.1	32,849.2	33,332.2	33,884.6	2,813.5	9.1 %	1,035.4	3.2 %	552.4	1.7 %
Travel	2,213.0	1,689.0	1,689.0	1,774.0	1,774.0	1,788.0	1,849.3	75.3	4.2 %	75.3	4.2 %	61.3	3.4 %
Services	36,755.3	44,133.6	44,435.1	44,135.6	43,501.5	46,867.6	47,317.8	3,182.2	7.2 %	3,816.3	8.8 %	450.2	1.0 %
Commodities	1,913.4	1,512.5	1,525.2	1,539.3	1,535.4	2,532.7	2,572.3	1,033.0	67.1 %	1,036.9	67.5 %	39.6	1.6 %
Capital Outlay	26.5	90.3	90.3	100.3	100.3	100.3	306.8	206.5	205.9 %	206.5	205.9 %	206.5	205.9 %
Grants, Benefits	1,284,104.4	1,347,325.7	1,387,738.2	1,387,765.4	1,344,760.9	1,383,290.0	1,383,342.6	-4,422.8	-0.3 %	38,581.7	2.9 %	52.6	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	184,554.2	194,047.3	194,052.0	194,052.0	194,304.8	210,199.1	210,199.1	16,147.1	8.3 %	15,894.3	8.2 %	0.0	
1003 G/F Match (UGF)	936.8	965.5	965.5	965.5	990.5	990.5	990.5	25.0	2.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,110,375.8	1,171,175.0	1,172,007.6	1,172,007.6	1,169,547.0	1,192,313.1	1,192,313.1	20,305.5	1.7 %	22,766.1	1.9 %	0.0	
1005 GF/Prgm (DGF)	26.2	1,180.9	1,180.9	1,180.9	1,205.0	1,205.0	1,205.0	24.1	2.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	9,694.9	9,196.8	9,196.8	9,196.8	9,383.9	9,574.1	10,884.1	1,687.3	18.3 %	1,500.2	16.0 %	1,310.0	13.7 %
1014 Donat Comm (Fed)	166.7	358.6	358.6	358.6	366.1	366.1	366.1	7.5	2.1 %	0.0		0.0	
1037 GF/MH (UGF)	339.8	339.8	339.8	339.8	339.8	489.8	489.8	150.0	44.1 %	150.0	44.1 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	12,350.0	12,350.0	1,650.0	15.4 %	1,650.0	15.4 %	0.0	
1092 MHTAAR (Other)	200.0	212.0	212.0	212.0	0.0	100.0	100.0	-112.0	-52.8 %	100.0	>999 %	0.0	
1106 ACPE Rcpts (Other)	12,047.2	12,405.8	12,555.6	12,555.6	12,879.8	12,879.8	12,879.8	324.2	2.6 %	0.0		0.0	
1108 Stat Desig (Other)	432.6	902.8	902.8	902.8	902.8	1,612.8	1,612.8	710.0	78.6 %	710.0	78.6 %	0.0	
1145 AIPP Fund (Other)	21.3	30.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	377.9	416.2	416.2	416.2	416.2	350.8	403.4	-12.8	-3.1 %	-12.8	-3.1 %	52.6	15.0 %
1156 Rcpt Svcs (DGF)	837.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	2,664.4	2,664.4	2,664.4	2,664.4	2,664.4	2,664.4	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	40,012.5	40,012.5	0.0	1,994.3	1,994.3	-38,018.2	-95.0 %	1,994.3	>999 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language
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### Agency: Department of Education and Early Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Positions</u>											
Perm Full Time	332	334	335	337	337	337	337	0	0	0	
Perm Part Time	15	13	13	12	12	12	12	0	0	0	
Temporary	3	3	3	4	4	8	8	4 100.0 %	4 100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,170,877.3	1,193,793.4	1,193,793.4	20,480.5 1.7 %	22,916.1 2.0 %	0.0	
Designated General (DGF)	14,178.1	12,297.1	12,297.1	12,297.1	12,321.2	13,905.8	13,958.4	1,661.3 13.5 %	1,637.2 13.3 %	52.6 0.4 %	
Other State Funds (Other)	22,396.0	22,747.4	22,897.2	22,897.2	23,196.5	24,196.7	25,506.7	2,609.5 11.4 %	2,310.2 10.0 %	1,310.0 5.4 %	
Federal Receipts (Fed)	205,511.9	217,861.3	257,878.5	257,878.5	218,126.3	236,014.9	236,014.9	-21,863.6 -8.5 %	17,888.6 8.2 %	0.0	



## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Department of Environmental Conservation

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd	
<b>Total</b>	<b>71,366.3</b>	<b>77,497.1</b>	<b>77,589.3</b>	<b>77,589.3</b>	<b>79,468.2</b>	<b>80,650.2</b>	<b>80,796.5</b>	<b>3,207.2</b> <b>4.1 %</b>	<b>1,328.3</b> <b>1.7 %</b>	<b>146.3</b>	<b>0.2 %</b>	
<u>Objects of Expenditure</u>												
Personal Services	46,728.1	50,489.1	50,513.6	50,678.6	52,625.2	53,038.8	53,038.8	2,360.2   4.7 %	413.6   0.8 %	0.0		
Travel	2,013.9	2,005.0	2,005.0	2,005.0	2,005.0	2,025.3	2,025.3	20.3   1.0 %	20.3   1.0 %	0.0		
Services	18,652.9	20,639.5	20,707.2	20,542.2	20,474.5	21,147.6	21,293.9	751.7   3.7 %	819.4   4.0 %	146.3	0.7 %	
Commodities	1,419.5	1,477.6	1,477.6	1,477.6	1,477.6	1,552.6	1,552.6	75.0   5.1 %	75.0   5.1 %	0.0		
Capital Outlay	161.1	201.5	201.5	201.5	201.5	201.5	201.5	0.0	0.0	0.0		
Grants, Benefits	2,390.8	2,684.4	2,684.4	2,684.4	2,684.4	2,684.4	2,684.4	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)	18,701.9	22,521.3	22,527.4	22,527.4	23,086.0	23,493.4	23,565.2	1,037.8   4.6 %	479.2   2.1 %	71.8	0.3 %	
1003 G/F Match (UGF)	4,012.3	4,452.7	4,452.8	4,452.8	4,580.7	4,590.7	4,590.7	137.9   3.1 %	10.0   0.2 %	0.0		
1004 Gen Fund (UGF)	13,601.5	14,290.0	14,369.9	14,369.9	14,701.4	14,960.0	14,960.0	590.1   4.1 %	258.6   1.8 %	0.0		
1005 GF/Prgm (DGF)	1,591.1	5,872.8	5,872.8	5,872.8	6,022.0	6,517.1	6,517.1	644.3   11.0 %	495.1   8.2 %	0.0		
1007 I/A Rcpts (Other)	4,012.3	1,644.5	1,644.5	1,644.5	1,669.8	1,513.0	1,513.0	-131.5   -8.0 %	-156.8   -9.4 %	0.0		
1018 EVOS Trust (Other)	9.8	96.9	96.9	96.9	100.1	96.9	96.9	0.0	-3.2   -3.2 %	0.0		
1052 Oil/Haz Fd (DGF)	13,334.3	14,492.2	14,496.1	14,496.1	14,913.8	15,013.8	15,045.0	548.9   3.8 %	131.2   0.9 %	31.2	0.2 %	
1061 CIP Rcpts (Other)	3,969.8	4,228.3	4,230.3	4,230.3	4,359.5	4,359.5	4,359.5	129.2   3.1 %	0.0	0.0		
1075 Clin Wtr Fd (Other)	0.0	68.8	68.9	68.9	70.5	0.0	0.0	-68.9   -100.0 %	-70.5   -100.0 %	0.0		
1093 Clean Air (Other)	3,442.4	4,356.8	4,356.9	4,356.9	4,451.1	4,510.1	4,528.5	171.6   3.9 %	77.4   1.7 %	18.4	0.4 %	
1108 Stat Desig (Other)	94.7	225.4	225.4	225.4	225.6	228.2	228.2	2.8   1.2 %	2.6   1.2 %	0.0		
1156 Rcpt Svcs (DGF)	3,774.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1166 Vessel Com (DGF)	1,026.2	1,202.7	1,202.7	1,202.7	1,229.1	1,247.4	1,272.3	69.6   5.8 %	43.2   3.5 %	24.9	2.0 %	
1205 Ocn Ranger (DGF)	3,796.0	4,044.7	4,044.7	4,044.7	4,058.6	4,120.1	4,120.1	75.4   1.9 %	61.5   1.5 %	0.0		
<u>Positions</u>												
Perm Full Time	531	535	535	537	539	542	542	5   0.9 %	3   0.6 %	0		
Perm Part Time	2	2	2	1	1	1	1	0	0	0		
Temporary	7	7	7	13	11	11	11	-2   -15.4 %	0	0		

**2011 Legislature - Operating Budget  
Agency Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd		
<u>Funding Summary</u>													
Unrestricted General (UGF)	17,613.8	18,742.7	18,822.7	18,822.7	19,282.1	19,550.7	19,550.7	728.0	3.9 %	268.6	1.4 %	0.0	
Designated General (DGF)	23,521.6	25,612.4	25,616.3	25,616.3	26,223.5	26,898.4	26,954.5	1,338.2	5.2 %	731.0	2.8 %	56.1	0.2 %
Other State Funds (Other)	11,529.0	10,620.7	10,622.9	10,622.9	10,876.6	10,707.7	10,726.1	103.2	1.0 %	-150.5	-1.4 %	18.4	0.2 %
Federal Receipts (Fed)	18,701.9	22,521.3	22,527.4	22,527.4	23,086.0	23,493.4	23,565.2	1,037.8	4.6 %	479.2	2.1 %	71.8	0.3 %

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language
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### Agency: Department of Fish and Game

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd		
<b>Total</b>	161,819.5	193,345.7	193,546.7	193,546.7	198,408.8	197,120.1	197,320.1	3,773.4	1.9 %	-1,088.7	-0.5 %	200.0	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	105,336.3	112,854.9	113,626.9	113,729.6	119,346.8	119,942.1	119,942.1	6,212.5	5.5 %	595.3	0.5 %	0.0	
Travel	4,709.2	5,725.4	5,778.9	5,928.9	5,770.4	5,770.4	5,780.4	-148.5	-2.5 %	10.0	0.2 %	10.0	0.2 %
Services	42,300.1	61,084.5	61,788.9	61,182.7	60,929.3	59,216.6	59,391.6	-1,791.1	-2.9 %	-1,537.7	-2.5 %	175.0	0.3 %
Commodities	8,509.0	10,817.5	10,976.6	11,295.1	10,931.1	10,869.8	10,884.8	-410.3	-3.6 %	-46.3	-0.4 %	15.0	0.1 %
Capital Outlay	964.9	1,350.4	1,375.4	1,410.4	1,431.2	1,321.2	1,321.2	-89.2	-6.3 %	-110.0	-7.7 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	1,513.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	48,496.5	62,085.8	62,089.1	62,089.1	63,449.9	62,599.7	62,199.7	110.6	0.2 %	-1,250.2	-2.0 %	-400.0	-0.6 %
1003 G/F Match (UGF)	422.6	421.9	421.9	421.9	448.5	448.5	448.5	26.6	6.3 %	0.0		0.0	
1004 Gen Fund (UGF)	56,489.4	64,802.1	64,917.0	64,917.0	66,868.0	69,758.4	69,908.4	4,991.4	7.7 %	3,040.4	4.5 %	150.0	0.2 %
1005 GF/Prgm (DGF)	15.1	2,625.2	2,625.2	2,625.2	2,667.2	2,331.5	2,381.5	-243.7	-9.3 %	-285.7	-10.7 %	50.0	2.1 %
1007 I/A Rcpts (Other)	11,282.8	15,074.5	15,080.2	15,080.2	15,472.3	14,981.5	14,981.5	-98.7	-0.7 %	-490.8	-3.2 %	0.0	
1018 EVOS Trust (Other)	1,664.5	4,149.2	4,165.2	4,165.2	4,204.8	4,204.8	4,204.8	39.6	1.0 %	0.0		0.0	
1024 Fish/Game (Other)	23,425.9	24,305.5	24,306.2	24,306.2	24,798.1	23,013.1	23,013.1	-1,293.1	-5.3 %	-1,785.0	-7.2 %	0.0	
1036 Cm Fish Ln (DGF)	1,326.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	77.0	123.5	123.5	123.5	126.3	123.5	123.5	0.0		-2.8	-2.2 %	0.0	
1061 CIP Rcpts (Other)	5,333.1	6,209.5	6,210.9	6,210.9	6,420.3	6,409.0	6,409.0	198.1	3.2 %	-11.3	-0.2 %	0.0	
1108 Stat Desig (Other)	4,523.3	7,496.7	7,497.7	7,497.7	7,653.7	7,160.4	7,160.4	-337.3	-4.5 %	-493.3	-6.4 %	0.0	
1109 Test Fish (DGF)	1,172.4	1,596.9	1,596.9	1,596.9	1,665.6	1,505.6	1,905.6	308.7	19.3 %	240.0	14.4 %	400.0	26.6 %
1156 Rcpt Svcs (DGF)	365.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1194 F&G NonDed (DGF)	1,534.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	5,096.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	4,084.1	121.2	3.1 %	0.0		0.0	
1212 Stimulus09 (Fed)	94.1	50.0	50.0	50.0	50.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language
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Agency: Department of Fish and Game

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<u>Positions</u>													
Perm Full Time	910	915	915	923	924	924	924	1	0.1 %	0	0		
Perm Part Time	766	762	762	757	756	756	756	-1	-0.1 %	0	0		
Temporary	66	65	65	64	64	64	64	0		0	0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	56,912.0	65,224.0	65,338.9	65,338.9	67,316.5	70,206.9	70,356.9	5,018.0	7.7 %	3,040.4	4.5 %	150.0	0.2 %
Designated General (DGF)	9,510.3	8,127.0	8,185.0	8,185.0	8,416.9	7,921.2	8,371.2	186.2	2.3 %	-45.7	-0.5 %	450.0	5.7 %
Other State Funds (Other)	46,806.6	57,858.9	57,883.7	57,883.7	59,175.5	56,392.3	56,392.3	-1,491.4	-2.6 %	-2,783.2	-4.7 %	0.0	
Federal Receipts (Fed)	48,590.6	62,135.8	62,139.1	62,139.1	63,499.9	62,599.7	62,199.7	60.6	0.1 %	-1,300.2	-2.0 %	-400.0	-0.6 %

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

Agency: Office of the Governor

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	59,036.3	30,675.5	115,480.3	115,480.3	25,082.0	29,372.8	29,372.8	-86,107.5 -74.6 %	4,290.8 17.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	15,586.4	18,250.5	18,953.3	18,741.6	18,473.0	19,003.3	19,003.3	261.7 1.4 %	530.3 2.9 %	0.0	
Travel	1,071.5	825.8	866.3	946.3	861.3	886.3	886.3	-60.0 -6.3 %	25.0 2.9 %	0.0	
Services	41,488.9	10,988.6	94,990.1	95,080.5	5,252.7	8,968.2	8,968.2	-86,112.3 -90.6 %	3,715.5 70.7 %	0.0	
Commodities	819.9	502.6	520.6	520.6	435.7	455.7	455.7	-64.9 -12.5 %	20.0 4.6 %	0.0	
Capital Outlay	69.6	108.0	150.0	191.3	59.3	59.3	59.3	-132.0 -69.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	125.6	189.9	191.4	191.4	195.0	195.0	195.0	3.6 1.9 %	0.0	0.0	
1004 Gen Fund (UGF)	24,231.6	29,626.6	31,245.5	31,245.5	24,088.6	28,567.4	28,567.4	-2,678.1 -8.6 %	4,478.8 18.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	754.1	765.1	765.1	793.5	505.5	505.5	-259.6 -33.9 %	-288.0 -36.3 %	0.0	
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0	100.0 >999 %	0.0	
1197 AK Cap Fnd (UGF)	3,917.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	30,571.4	0.0	83,173.4	83,173.4	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	156	157	159	163	162	162	162	-1 -0.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	20	52	52	48	19	27	27	-21 -43.8 %	8 42.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	28,149.3	29,626.6	31,245.5	31,245.5	24,088.6	28,567.4	28,567.4	-2,678.1 -8.6 %	4,478.8 18.6 %	0.0	
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
Other State Funds (Other)	190.0	854.1	865.1	865.1	793.5	605.5	605.5	-259.6 -30.0 %	-188.0 -23.7 %	0.0	
Federal Receipts (Fed)	30,697.0	189.9	83,364.8	83,364.8	195.0	195.0	195.0	-83,169.8 -99.8 %	0.0	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Department of Health and Social Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
<b>Total</b>	2,068,934.1	2,247,878.1	2,260,960.5	2,260,960.5	2,251,726.4	2,443,507.8	2,453,390.9	192,430.4	8.5 %	201,664.5	9.0 %	9,883.1	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	287,870.2	310,255.5	311,671.2	312,306.5	323,685.4	330,483.2	331,668.2	19,361.7	6.2 %	7,982.8	2.5 %	1,185.0	0.4 %
Travel	7,249.0	7,614.1	7,727.4	7,769.3	7,540.4	8,048.2	8,248.2	478.9	6.2 %	707.8	9.4 %	200.0	2.5 %
Services	125,850.5	152,741.8	155,979.9	158,752.6	153,751.8	158,890.2	159,415.2	662.6	0.4 %	5,663.4	3.7 %	525.0	0.3 %
Commodities	36,155.5	34,928.5	35,148.5	35,230.5	35,098.9	36,197.8	36,397.8	1,167.3	3.3 %	1,298.9	3.7 %	200.0	0.6 %
Capital Outlay	1,643.8	1,651.2	1,826.8	2,228.6	1,999.8	1,999.8	1,999.8	-228.8	-10.3 %	0.0		0.0	
Grants, Benefits	1,610,165.1	1,739,268.0	1,748,606.7	1,744,673.0	1,729,650.1	1,907,888.6	1,915,661.7	170,988.7	9.8 %	186,011.6	10.8 %	7,773.1	0.4 %
Miscellaneous	0.0	1,419.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	957,571.8	1,009,393.3	1,037,713.3	1,037,713.3	1,040,188.0	1,258,225.4	1,267,943.6	230,230.3	22.2 %	227,755.6	21.9 %	9,718.2	0.8 %
1003 G/F Match (UGF)	396,070.8	459,255.9	434,329.3	434,329.3	435,397.6	489,551.2	485,706.3	51,377.0	11.8 %	50,308.7	11.6 %	-3,844.9	-0.8 %
1004 Gen Fund (UGF)	330,029.7	340,763.1	341,367.5	341,367.5	345,928.3	358,644.4	363,437.5	22,070.0	6.5 %	17,509.2	5.1 %	4,793.1	1.3 %
1005 GF/Prgm (DGF)	0.0	24,487.2	24,491.1	24,491.1	24,910.7	25,325.3	25,325.3	834.2	3.4 %	414.6	1.7 %	0.0	
1007 I/A Rcpts (Other)	51,147.8	61,493.2	61,548.1	61,548.1	62,291.8	64,779.1	64,779.1	3,231.0	5.2 %	2,487.3	4.0 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	141,032.3	154,156.3	154,179.3	154,179.3	155,264.4	162,388.0	161,629.7	7,450.4	4.8 %	6,365.3	4.1 %	-758.3	-0.5 %
1050 PFD Fund (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	16,284.7	2,700.0	19.9 %	2,700.0	19.9 %	0.0	
1061 CIP Rcpts (Other)	3,453.3	5,736.3	5,778.7	5,778.7	5,929.6	8,064.6	8,064.6	2,285.9	39.6 %	2,135.0	36.0 %	0.0	
1092 MHTAAR (Other)	5,039.4	6,685.3	6,686.9	6,686.9	54.9	5,458.3	5,433.3	-1,253.6	-18.7 %	5,378.4	>999 %	-25.0	-0.5 %
1098 ChildTrErn (DGF)	273.0	399.3	399.3	399.3	399.3	0.0	0.0	-399.3	-100.0 %	-399.3	-100.0 %	0.0	
1099 ChildTrPrn (DGF)	135.9	149.9	149.9	149.9	149.9	150.0	150.0	0.1	0.1 %	0.1	0.1 %	0.0	
1108 Stat Desig (Other)	15,392.5	20,462.0	20,475.8	20,475.8	20,663.6	21,073.2	21,073.2	597.4	2.9 %	409.6	2.0 %	0.0	
1156 Rcpt Svcs (DGF)	22,528.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	9,053.0	9,935.5	9,937.3	9,937.3	9,984.5	10,934.5	10,934.5	997.2	10.0 %	950.0	9.5 %	0.0	
1180 A/D T&P Fd (DGF)	16,380.5	19,608.1	19,608.1	19,608.1	19,618.4	19,618.4	19,618.4	10.3	0.1 %	0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	107,240.6	118,886.6	127,829.8	127,829.8	114,479.3	129.3	129.3	-127,700.5	-99.9 %	-114,350.0	-99.9 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

<b>Numbers and Language</b>
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### Agency: Department of Health and Social Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Positions</u>											
Perm Full Time	3,474	3,471	3,473	3,481	3,482	3,489	3,489	8 0.2 %	7 0.2 %	0	
Perm Part Time	93	93	93	85	84	84	84	-1 -1.2 %	0	0	
Temporary	123	108	109	120	117	117	117	-3 -2.5 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	867,132.8	954,175.3	929,876.1	929,876.1	936,590.3	1,010,583.6	1,010,773.5	80,897.4 8.7 %	74,183.2 7.9 %	189.9	
Designated General (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	68,647.5	72,312.9	72,312.9	4,142.5 6.1 %	3,665.4 5.3 %	0.0	
Other State Funds (Other)	75,033.0	94,376.8	94,489.5	94,489.5	88,939.9	99,375.2	99,350.2	4,860.7 5.1 %	10,410.3 11.7 %	-25.0	
Federal Receipts (Fed)	1,064,812.4	1,131,161.3	1,168,424.5	1,168,424.5	1,157,548.7	1,261,236.1	1,270,954.3	102,529.8 8.8 %	113,405.6 9.8 %	9,718.2 0.8 %	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd	
<b>Total</b>	171,831.8	193,554.6	198,731.4	198,731.4	190,677.7	193,609.9	193,837.6	-4,893.8 -2.5 %	3,159.9 1.7 %	227.7	0.1 %	
<u>Objects of Expenditure</u>												
Personal Services	76,683.3	81,971.8	82,448.3	82,889.4	86,884.7	87,580.3	87,932.1	5,042.7 6.1 %	1,047.4 1.2 %	351.8	0.4 %	
Travel	2,291.0	2,250.6	2,227.9	2,219.9	2,221.3	2,223.9	2,224.9	5.0 0.2 %	3.6 0.2 %	1.0		
Services	27,972.4	38,679.1	40,134.5	39,436.0	35,370.7	37,030.1	36,945.1	-2,490.9 -6.3 %	1,574.4 4.5 %	-85.0	-0.2 %	
Commodities	3,765.4	3,685.2	3,757.0	3,767.8	4,430.9	4,450.9	4,464.9	697.1 18.5 %	34.0 0.8 %	14.0	0.3 %	
Capital Outlay	195.0	768.9	881.5	881.5	768.9	768.9	768.9	-112.6 -12.8 %	0.0	0.0		
Grants, Benefits	60,924.7	66,199.0	69,282.2	69,536.8	61,001.2	61,555.8	61,501.7	-8,035.1 -11.6 %	500.5 0.8 %	-54.1	-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)	73,022.6	97,538.8	97,550.4	97,550.4	99,510.6	100,551.1	100,551.1	3,000.7 3.1 %	1,040.5 1.0 %	0.0		
1003 G/F Match (UGF)	6,665.7	6,758.7	6,759.2	6,759.2	6,871.7	6,871.7	6,871.7	112.5 1.7 %	0.0	0.0		
1004 Gen Fund (UGF)	23,604.3	22,521.3	22,573.9	22,573.9	22,754.2	24,374.3	24,374.3	1,800.4 8.0 %	1,620.1 7.1 %	0.0		
1005 GF/Prm (DGF)	71.9	2,878.5	2,887.3	2,887.3	2,978.0	3,097.5	3,097.5	210.2 7.3 %	119.5 4.0 %	0.0		
1007 I/A Rcpts (Other)	26,166.4	25,791.7	25,805.0	25,805.0	26,447.3	24,451.1	24,551.1	-1,253.9 -4.9 %	-1,896.2 -7.2 %	100.0	0.4 %	
1031 Sec Injury (DGF)	3,599.4	3,985.2	3,985.7	3,985.7	3,994.4	3,994.6	3,994.6	8.9 0.2 %	0.2	0.0		
1032 Fish Fund (DGF)	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	1,637.0	10.8 0.7 %	0.0	0.0		
1049 Trng Bldg (DGF)	492.4	816.5	816.6	816.6	843.8	743.8	743.8	-72.8 -8.9 %	-100.0 -11.9 %	0.0		
1054 STEP (DGF)	6,502.4	8,549.5	8,549.9	8,549.9	7,486.2	8,576.1	8,576.1	26.2 0.3 %	1,089.9 14.6 %	0.0		
1061 CIP Rcpts (Other)	432.2	326.0	326.0	326.0	339.0	89.0	89.0	-237.0 -72.7 %	-250.0 -73.7 %	0.0		
1108 Stat Desig (Other)	144.0	598.9	598.9	598.9	598.4	876.0	1,057.8	458.9 76.6 %	459.4 76.8 %	181.8	20.8 %	
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0		
1151 VoTech Ed (DGF)	4,678.9	5,295.9	5,296.0	5,296.0	5,309.5	5,217.4	5,163.3	-132.7 -2.5 %	-146.2 -2.8 %	-54.1	-1.0 %	
1156 Rcpt Svcs (DGF)	2,434.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1157 Wrks Safe (DGF)	8,179.4	8,933.7	8,944.3	8,944.3	9,246.6	9,319.4	9,319.4	375.1 4.2 %	72.8 0.8 %	0.0		
1172 Bldg Safe (DGF)	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	2,040.2	2,040.2	52.2 2.6 %	0.0	0.0		
1203 WCBenGF (DGF)	329.5	280.0	280.0	280.0	280.0	280.0	280.0	0.0	0.0	0.0		
1212 Stimulus09 (Fed)	12,530.6	5,342.0	10,419.0	10,419.0	15.8	1,165.7	1,165.7	-9,253.3 -88.8 %	1,149.9 >999 %	0.0		



## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtP]n to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
<u>Positions</u>													
Perm Full Time	837	847	847	848	841	842	842	-6	-0.7 %	1	0.1 %	0	
Perm Part Time	128	117	117	116	116	120	120	4	3.4 %	4	3.4 %	0	
Temporary	57	22	22	56	48	48	51	-5	-8.9 %	3	6.3 %	3	6.3 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	29,625.9	31,246.0	31,246.0	1,912.9	6.5 %	1,620.1	5.5 %	0.0	
Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	33,815.7	34,906.0	34,851.9	477.9	1.4 %	1,036.2	3.1 %	-54.1	-0.2 %
Other State Funds (Other)	26,893.5	27,041.6	27,054.9	27,054.9	27,709.7	25,741.1	26,022.9	-1,032.0	-3.8 %	-1,686.8	-6.1 %	281.8	1.1 %
Federal Receipts (Fed)	85,553.2	102,880.8	107,969.4	107,969.4	99,526.4	101,716.8	101,716.8	-6,252.6	-5.8 %	2,190.4	2.2 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

Agency: Department of Law

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	82,101.3	87,581.7	88,325.5	88,325.5	80,125.7	85,668.4	86,678.4	-1,647.1 -1.9 %	6,552.7 8.2 %	1,010.0 1.2 %	
<u>Objects of Expenditure</u>											
Personal Services	56,367.5	59,281.5	60,025.3	60,025.3	61,626.1	63,604.3	64,387.3	4,362.0 7.3 %	2,761.2 4.5 %	783.0 1.2 %	
Travel	1,449.3	1,227.2	1,227.2	1,227.2	1,179.3	1,242.0	1,298.0	70.8 5.8 %	118.7 10.1 %	56.0 4.5 %	
Services	22,024.9	25,632.9	25,632.9	25,632.9	15,880.2	19,320.7	19,445.7	-6,187.2 -24.1 %	3,565.5 22.5 %	125.0 0.6 %	
Commodities	1,843.0	1,043.1	1,043.1	1,043.1	1,043.1	1,100.3	1,127.3	84.2 8.1 %	84.2 8.1 %	27.0 2.5 %	
Capital Outlay	416.6	397.0	397.0	397.0	397.0	401.1	420.1	23.1 5.8 %	23.1 5.8 %	19.0 4.7 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	2,807.9	2,107.6	2,109.8	2,109.8	1,652.6	1,609.8	1,947.3	-162.5 -7.7 %	294.7 17.8 %	337.5 21.0 %	
1003 G/F Match (UGF)	183.1	183.2	183.9	183.9	189.6	189.6	302.1	118.2 64.3 %	112.5 59.3 %	112.5 59.3 %	
1004 Gen Fund (UGF)	52,685.2	58,490.8	58,993.6	58,993.6	50,737.3	55,511.5	55,861.5	-3,132.1 -5.3 %	5,124.2 10.1 %	350.0 0.6 %	
1005 GF/Prgm (DGF)	638.5	667.2	668.8	668.8	686.3	826.3	826.3	157.5 23.5 %	140.0 20.4 %	0.0	
1007 I/A Rcpts (Other)	21,160.4	21,531.9	21,748.4	21,748.4	22,340.6	22,810.1	22,810.1	1,061.7 4.9 %	469.5 2.1 %	0.0	
1037 GF/MH (UGF)	84.5	86.0	87.2	87.2	89.7	89.7	89.7	2.5 2.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	548.6	554.4	561.6	561.6	575.7	554.4	554.4	-7.2 -1.3 %	-21.3 -3.7 %	0.0	
1061 CIP Rcpts (Other)	273.5	106.2	106.2	106.2	111.2	106.2	106.2	0.0	-5.0 -4.5 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0	
1105 PF Gross (Other)	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	637.3	646.7	650.2	650.2	655.2	655.2	865.2	215.0 33.1 %	210.0 32.1 %	210.0 32.1 %	
1141 RCA Rcpts (DGF)	1,537.3	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	1,658.0	84.7 5.4 %	50.0 3.1 %	0.0	
1168 Tob ED/CES (DGF)	68.0	164.9	164.9	164.9	1.9	165.0	165.0	0.1 0.1 %	163.1 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	553	556	556	557	560	563	569	12 2.2 %	9 1.6 %	6 1.1 %	
Perm Part Time	7	6	6	5	2	2	2	-3 -60.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Law**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	52,952.8	58,760.0	59,264.7	59,264.7	51,016.6	55,790.8	56,253.3	-3,011.4 -5.1 %	5,236.7 10.3 %	462.5 0.8 %	
Designated General (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	2,296.2	2,649.3	2,649.3	242.3 10.1 %	353.1 15.4 %	0.0	
Other State Funds (Other)	24,096.8	24,316.8	24,544.0	24,544.0	25,160.3	25,618.5	25,828.5	1,284.5 5.2 %	668.2 2.7 %	210.0 0.8 %	
Federal Receipts (Fed)	2,807.9	2,107.6	2,109.8	2,109.8	1,652.6	1,609.8	1,947.3	-162.5 -7.7 %	294.7 17.8 %	337.5 21.0 %	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Department of Military and Veterans Affairs

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	<b>44,087.3</b>	<b>49,758.1</b>	<b>50,079.4</b>	<b>50,079.4</b>	<b>50,708.9</b>	<b>50,931.7</b>	<b>51,217.8</b>	<b>1,138.4</b> 2.3 %	<b>508.9</b> 1.0 %	<b>286.1</b> 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	23,532.6	24,701.0	24,727.2	24,854.1	25,778.2	25,818.2	25,837.7	983.6    4.0 %	59.5    0.2 %	19.5    0.1 %
Travel	801.6	855.2	855.2	855.2	855.2	855.2	855.2	0.0	0.0	0.0
Services	14,140.6	19,133.7	19,428.3	19,301.4	19,006.8	19,189.6	19,456.2	154.8    0.8 %	449.4    2.4 %	266.6    1.4 %
Commodities	3,141.3	2,648.5	2,648.5	2,648.5	2,648.5	2,648.5	2,648.5	0.0	0.0	0.0
Capital Outlay	457.1	127.8	127.8	127.8	127.8	127.8	127.8	0.0	0.0	0.0
Grants, Benefits	2,014.1	2,291.9	2,292.4	2,292.4	2,292.4	2,292.4	2,292.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,923.8	24,025.3	24,027.9	24,027.9	24,433.3	24,431.1	24,431.1	403.2    1.7 %	-2.2	0.0
1003 G/F Match (UGF)	2,669.0	4,717.8	4,720.4	4,720.4	4,816.3	4,856.3	4,856.3	135.9    2.9 %	40.0    0.8 %	0.0
1004 Gen Fund (UGF)	9,112.0	7,385.7	7,698.7	7,698.7	7,510.8	7,514.0	7,800.1	101.4    1.3 %	289.3    3.9 %	286.1    3.8 %
1005 GF/Prgm (DGF)	17.6	28.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11,154.2	11,922.4	11,925.0	11,925.0	12,224.8	12,220.0	12,220.0	295.0    2.5 %	-4.8	0.0
1061 CIP Rcpts (Other)	2,085.0	1,230.7	1,230.7	1,230.7	1,247.0	1,433.6	1,433.6	202.9    16.5 %	186.6    15.0 %	0.0
1108 Stat Desig (Other)	112.9	435.0	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0
1181 Vets Endow (Other)	12.8	12.8	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	296	295	295	295	295	295	295	0	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0
Temporary	1	1	1	5	1	1	1	-4    -80.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	12,327.1	12,370.3	12,656.4	237.3    1.9 %	329.3    2.7 %	286.1    2.3 %
Designated General (DGF)	17.6	28.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0
Other State Funds (Other)	13,364.9	13,600.9	13,604.0	13,604.0	13,920.1	14,101.9	14,101.9	497.9    3.7 %	181.8    1.3 %	0.0
Federal Receipts (Fed)	18,923.8	24,025.3	24,027.9	24,027.9	24,433.3	24,431.1	24,431.1	403.2    1.7 %	-2.2	0.0

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Department of Natural Resources

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
<b>Total</b>	203,232.3	148,278.7	152,492.9	152,492.9	146,447.7	153,646.7	156,156.8	3,663.9	2.4 %	9,709.1	6.6 %	2,510.1	1.6 %
<u>Objects of Expenditure</u>													
Personal Services	96,227.2	88,242.1	88,705.6	88,871.3	91,648.1	94,073.2	95,459.8	6,588.5	7.4 %	3,811.7	4.2 %	1,386.6	1.5 %
Travel	4,042.0	3,377.9	3,414.3	3,435.8	2,799.3	3,227.5	3,352.5	-83.3	-2.4 %	553.2	19.8 %	125.0	3.9 %
Services	89,807.7	48,339.7	52,048.5	51,858.0	43,781.2	47,955.5	48,736.5	-3,121.5	-6.0 %	4,955.3	11.3 %	781.0	1.6 %
Commodities	12,349.8	6,687.3	6,692.8	6,696.1	6,587.4	6,758.8	6,976.3	280.2	4.2 %	388.9	5.9 %	217.5	3.2 %
Capital Outlay	661.5	1,516.7	1,516.7	1,516.7	1,516.7	1,516.7	1,516.7	0.0		0.0		0.0	
Grants, Benefits	144.1	115.0	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	19,142.6	19,778.0	19,782.7	19,782.7	19,055.8	18,640.7	18,640.7	-1,142.0	-5.8 %	-415.1	-2.2 %	0.0	
1003 G/F Match (UGF)	2,129.2	2,211.8	2,215.9	2,215.9	2,311.2	2,413.2	2,413.2	197.3	8.9 %	102.0	4.4 %	0.0	
1004 Gen Fund (UGF)	125,658.8	67,145.6	69,795.4	69,795.4	64,249.7	71,805.2	74,315.3	4,519.9	6.5 %	10,065.6	15.7 %	2,510.1	3.5 %
1005 GF/Prgm (DGF)	3,522.7	11,053.8	11,055.5	11,055.5	11,463.3	11,338.1	11,338.1	282.6	2.6 %	-125.2	-1.1 %	0.0	
1007 I/A Rcpts (Other)	10,669.6	7,686.6	7,692.9	7,692.9	7,924.1	7,447.5	7,447.5	-245.4	-3.2 %	-476.6	-6.0 %	0.0	
1018 EVOS Trust (Other)	126.5	432.0	432.9	432.9	434.5	434.5	434.5	1.6	0.4 %	0.0		0.0	
1021 Agric RLF (DGF)	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	2,512.3	2,512.3	26.3	1.1 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	58.3	72.7	72.9	72.9	75.6	74.9	74.9	2.0	2.7 %	-0.7	-0.9 %	0.0	
1061 CIP Rcpts (Other)	8,803.3	5,442.5	5,446.4	5,446.4	5,656.8	5,467.5	5,467.5	21.1	0.4 %	-189.3	-3.3 %	0.0	
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	2,098.8	2,360.0	2,390.3	2,390.3	2,448.8	2,892.7	2,892.7	502.4	21.0 %	443.9	18.1 %	0.0	
1105 PF Gross (Other)	5,893.5	5,265.0	6,029.0	6,029.0	5,460.6	5,460.6	5,460.6	-568.4	-9.4 %	0.0		0.0	
1108 Stat Desig (Other)	6,414.1	12,471.2	12,488.3	12,488.3	12,627.8	12,862.6	12,862.6	374.3	3.0 %	234.8	1.9 %	0.0	
1153 State Land (DGF)	6,471.4	7,343.7	7,359.7	7,359.7	7,590.2	7,714.0	7,714.0	354.3	4.8 %	123.8	1.6 %	0.0	
1154 Shore Fish (DGF)	333.9	365.0	365.0	365.0	379.1	325.0	325.0	-40.0	-11.0 %	-54.1	-14.3 %	0.0	
1155 Timber Rcp (DGF)	675.2	851.1	851.1	851.1	876.4	876.4	876.4	25.3	3.0 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	6,877.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1192 Mine Trust (Other)	18.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,826.8	2,813.7	2,813.7	2,813.7	2,881.5	2,881.5	2,881.5	67.8	2.4 %	0.0		0.0	
1216 Boat Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	0.0	250.0	382.6	382.6	250.0	250.0	250.0	-132.6	-34.7 %	0.0		0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language
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Agency: Department of Natural Resources

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Positions</u>											
Perm Full Time	779	776	777	776	776	776	782	6 0.8 %	6 0.8 %	6 0.8 %	
Perm Part Time	247	247	248	249	248	248	248	-1 -0.4 %	0	0	
Temporary	81	82	82	98	98	98	98	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	127,788.0	69,357.4	72,011.3	72,011.3	66,560.9	74,218.4	76,728.5	4,717.2 6.6 %	10,167.6 15.3 %	2,510.1 3.4 %	
Designated General (DGF)	22,219.6	24,913.3	25,513.6	25,513.6	25,702.8	25,647.3	25,647.3	133.7 0.5 %	-55.5 -0.2 %	0.0	
Other State Funds (Other)	34,082.1	34,230.0	35,185.3	35,185.3	35,128.2	35,140.3	35,140.3	-45.0 -0.1 %	12.1	0.0	
Federal Receipts (Fed)	19,142.6	19,778.0	19,782.7	19,782.7	19,055.8	18,640.7	18,640.7	-1,142.0 -5.8 %	-415.1 -2.2 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Department of Public Safety

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	164,373.8	181,893.5	189,580.9	189,580.9	183,601.8	188,990.1	191,119.7	1,538.8 0.8 %	7,517.9 4.1 %	2,129.6 1.1 %	
<u>Objects of Expenditure</u>											
Personal Services	95,277.9	103,138.6	103,753.7	104,371.3	105,989.9	106,739.9	107,927.2	3,555.9 3.4 %	1,937.3 1.8 %	1,187.3 1.1 %	
Travel	7,071.2	7,597.7	7,771.3	7,812.0	7,577.4	7,709.8	7,820.7	8.7 0.1 %	243.3 3.2 %	110.9 1.4 %	
Services	33,146.3	40,724.0	45,572.3	44,914.0	39,302.0	40,114.3	40,404.8	-4,509.2 -10.0 %	1,102.8 2.8 %	290.5 0.7 %	
Commodities	6,582.3	6,177.9	6,297.0	6,297.0	6,198.3	6,356.7	6,427.8	130.8 2.1 %	229.5 3.7 %	71.1 1.1 %	
Capital Outlay	961.9	1,415.6	1,490.5	1,490.5	1,289.7	1,669.1	2,138.9	648.4 43.5 %	849.2 65.8 %	469.8 28.1 %	
Grants, Benefits	21,334.2	22,839.7	24,696.1	24,696.1	23,244.5	26,400.3	26,400.3	1,704.2 6.9 %	3,155.8 13.6 %	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)	8,391.0	12,296.8	13,462.5	13,462.5	12,327.8	11,630.4	11,630.4	-1,832.1 -13.6 %	-697.4 -5.7 %	0.0	
1003 G/F Match (UGF)	641.0	659.8	659.8	659.8	664.1	664.1	664.1	4.3 0.7 %	0.0	0.0	
1004 Gen Fund (UGF)	127,384.9	135,709.2	136,105.0	136,105.0	137,023.2	143,136.8	143,935.6	7,830.6 5.8 %	6,912.4 5.0 %	798.8 0.6 %	
1005 GF/Prgm (DGF)	1,315.5	7,425.7	7,432.5	7,432.5	7,549.5	7,570.1	7,600.9	168.4 2.3 %	51.4 0.7 %	30.8 0.4 %	
1007 I/A Rcpts (Other)	7,187.2	8,552.8	8,552.8	8,552.8	8,675.5	9,648.5	9,648.5	1,095.7 12.8 %	973.0 11.2 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	50.6	49.0	49.0	0.0	-1.6 -3.2 %	0.0	
1061 CIP Rcpts (Other)	5,603.9	9,339.6	9,339.6	9,339.6	9,432.5	9,432.5	10,732.5	1,392.9 14.9 %	1,300.0 13.8 %	1,300.0 13.8 %	
1108 Stat Desig (Other)	1,226.0	253.9	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0	
1152 AFSC Rcpts (Other)	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	3,093.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	8,247.6	7,606.7	7,606.7	7,606.7	7,621.9	6,604.8	6,604.8	-1,001.9 -13.2 %	-1,017.1 -13.3 %	0.0	
1212 Stimulus09 (Fed)	1,213.8	0.0	6,119.1	6,119.1	2.8	0.0	0.0	-6,119.1 -100.0 %	-2.8 -100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	870	870	871	872	872	877	881	9 1.0 %	9 1.0 %	4 0.5 %	
Perm Part Time	16	16	16	16	16	16	16	0	0	0	
Temporary	13	13	13	13	13	13	13	0	0	0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
<u>Funding Summary</u>													
Unrestricted General (UGF)	128,025.9	136,369.0	136,764.8	136,764.8	137,687.3	143,800.9	144,599.7	7,834.9	5.7 %	6,912.4	5.0 %	798.8	0.6 %
Designated General (DGF)	12,656.9	15,032.4	15,039.2	15,039.2	15,171.4	14,174.9	14,205.7	-833.5	-5.5 %	-965.7	-6.4 %	30.8	0.2 %
Other State Funds (Other)	14,086.2	18,195.3	18,195.3	18,195.3	18,412.5	19,383.9	20,683.9	2,488.6	13.7 %	2,271.4	12.3 %	1,300.0	6.7 %
Federal Receipts (Fed)	9,604.8	12,296.8	19,581.6	19,581.6	12,330.6	11,630.4	11,630.4	-7,951.2	-40.6 %	-700.2	-5.7 %	0.0	



## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Department of Revenue

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	208,555.4	286,270.7	310,444.7	310,444.7	286,812.3	305,267.0	302,754.6	-7,690.1 -2.5 %	15,942.3 5.6 %	-2,512.4 -0.8 %	
<u>Objects of Expenditure</u>											
Personal Services	81,068.9	88,243.3	90,332.7	90,343.9	89,088.1	93,957.2	93,586.1	3,242.2 3.6 %	4,498.0 5.0 %	-371.1 -0.4 %	
Travel	1,856.3	1,987.8	2,097.8	2,097.8	2,009.7	2,202.2	2,198.0	100.2 4.8 %	188.3 9.4 %	-4.2 -0.2 %	
Services	122,669.9	156,154.4	170,794.3	170,783.1	156,102.7	173,420.9	171,290.6	507.5 0.3 %	15,187.9 9.7 %	-2,130.3 -1.2 %	
Commodities	2,326.8	2,559.7	2,593.7	2,593.7	2,520.8	2,555.7	2,548.9	-44.8 -1.7 %	28.1 1.1 %	-6.8 -0.3 %	
Capital Outlay	233.5	495.5	579.8	579.8	331.0	331.0	331.0	-248.8 -42.9 %	0.0	0.0	
Grants, Benefits	400.0	36,830.0	36,830.0	36,830.0	36,800.0	32,800.0	32,800.0	-4,030.0 -10.9 %	-4,000.0 -10.9 %	0.0	
Miscellaneous	0.0	0.0	7,216.4	7,216.4	-40.0	0.0	0.0	-7,216.4 -100.0 %	40.0 -100.0 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	33,220.0	74,156.6	74,368.2	74,368.2	74,851.9	70,851.9	70,851.9	-3,516.3 -4.7 %	-4,000.0 -5.3 %	0.0	
1003 G/F Match (UGF)	400.0	6,515.2	6,517.0	6,517.0	5,922.1	7,467.0	7,467.0	950.0 14.6 %	1,544.9 26.1 %	0.0	
1004 Gen Fund (UGF)	18,575.4	22,294.0	45,302.1	45,302.1	21,183.4	24,397.4	21,805.0	-23,497.1 -51.9 %	621.6 2.9 %	-2,592.4 -10.6 %	
1005 GF/Prgm (DGF)	800.3	906.1	974.6	974.6	1,007.9	1,007.9	1,007.9	33.3 3.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,456.8	5,649.3	5,686.2	5,686.2	5,807.5	7,396.2	7,396.2	1,710.0 30.1 %	1,588.7 27.4 %	0.0	
1016 CSSD Fed (Fed)	2,573.3	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	
1017 Group Ben (Other)	1,085.3	1,673.9	1,679.9	1,679.9	1,680.5	1,693.8	1,693.8	13.9 0.8 %	13.3 0.8 %	0.0	
1027 IntAirport (Other)	31.9	32.4	32.7	32.7	33.1	33.1	33.1	0.4 1.2 %	0.0	0.0	
1029 PERS Trust (Other)	18,945.7	26,016.0	26,035.5	26,035.5	26,035.5	26,080.9	26,080.9	45.4 0.2 %	45.4 0.2 %	0.0	
1034 Teach Ret (Other)	8,475.3	13,418.7	13,427.3	13,427.3	13,427.3	13,446.9	13,446.9	19.6 0.1 %	19.6 0.1 %	0.0	
1037 GF/MH (UGF)	0.0	92.7	93.7	93.7	4.9	252.1	252.1	158.4 169.1 %	247.2 >999 %	0.0	
1042 Jud Retire (Other)	240.0	375.5	375.7	375.7	375.7	377.2	377.2	1.5 0.4 %	1.5 0.4 %	0.0	
1045 Nat Guard (Other)	45.4	243.4	243.4	243.4	243.4	243.5	243.5	0.1	0.1	0.0	
1046 Educ Loan (Other)	5.5	54.9	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	7,495.3	7,814.7	7,817.3	7,817.3	7,963.4	7,963.4	7,963.4	146.1 1.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,801.1	2,361.0	2,400.9	2,400.9	2,475.8	3,602.1	3,602.1	1,201.2 50.0 %	1,126.3 45.5 %	0.0	
1066 Pub School (DGF)	90.6	105.5	106.2	106.2	107.4	107.4	107.4	1.2 1.1 %	0.0	0.0	
1094 MHT Admin (Other)	2,602.4	2,758.3	2,791.5	2,791.5	2,854.1	3,065.0	3,065.0	273.5 9.8 %	210.9 7.4 %	0.0	
1098 ChildTrEm (DGF)	10.5	15.2	15.2	15.2	15.2	15.2	15.2	0.0	0.0	0.0	
1103 AHFC Rcpts (Other)	27,991.8	30,458.4	31,006.3	31,006.3	31,594.4	31,434.4	31,434.4	428.1 1.4 %	-160.0 -0.5 %	0.0	
1104 AMBB Rcpts (Other)	658.0	829.6	911.4	911.4	834.0	834.0	834.0	-77.4 -8.5 %	0.0	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

<b>Numbers and Language</b>
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**Agency: Department of Revenue**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd		
<u>Funding Sources (continued)</u>													
1105 PF Gross (Other)	69,477.9	86,462.7	86,568.0	86,568.0	86,554.6	101,113.6	101,193.6	14,625.6	16.9 %	14,639.0	16.9 %	80.0	0.1 %
1108 Stat Desig (Other)	70.4	470.9	470.9	470.9	479.1	559.1	559.1	88.2	18.7 %	80.0	16.7 %	0.0	
1133 CSSD Admin (Fed)	1,233.2	1,283.3	1,283.3	1,283.3	1,319.5	1,283.3	1,283.3	0.0		-36.2	-2.7 %	0.0	
1156 Rcpt Svcs (DGF)	5,778.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1169 PCE Endow (DGF)	160.4	161.4	161.4	161.4	162.6	162.6	162.6	1.2	0.7 %	0.0		0.0	
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,330.5	297.0	297.0	297.0	0.0	0.0	0.0	-297.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	867	867	875	877	876	878	878	1	0.1 %	2	0.2 %	0	
Perm Part Time	41	41	41	40	40	40	40	0		0		0	
Temporary	20	17	17	20	20	20	20	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	18,975.4	28,901.9	51,912.8	51,912.8	27,110.4	32,116.5	29,524.1	-22,388.7	-43.1 %	2,413.7	8.9 %	-2,592.4	-8.1 %
Designated General (DGF)	14,335.5	9,002.9	9,074.7	9,074.7	9,256.5	9,256.5	9,256.5	181.8	2.0 %	0.0		0.0	
Other State Funds (Other)	136,887.5	170,829.0	171,708.7	171,708.7	172,474.0	189,958.8	190,038.8	18,330.1	10.7 %	17,564.8	10.2 %	80.0	
Federal Receipts (Fed)	38,357.0	77,536.9	77,748.5	77,748.5	77,971.4	73,935.2	73,935.2	-3,813.3	-4.9 %	-4,036.2	-5.2 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Department of Transportation & Public Facilities

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
<b>Total</b>	536,099.8	565,152.8	579,396.7	579,396.7	576,017.5	585,455.0	586,510.5	7,113.8	1.2 %	10,493.0	1.8 %	1,055.5	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	332,659.4	365,545.8	368,185.4	368,421.0	376,629.6	379,607.2	380,253.9	11,832.9	3.2 %	3,624.3	1.0 %	646.7	0.2 %
Travel	5,484.1	5,689.0	5,704.4	5,912.2	5,916.8	5,919.9	5,919.9	7.7	0.1 %	3.1	0.1 %	0.0	
Services	114,031.5	117,172.8	118,297.7	117,900.3	116,706.5	120,770.0	120,809.8	2,909.5	2.5 %	4,103.3	3.5 %	39.8	
Commodities	80,944.6	76,103.4	86,567.4	86,485.6	76,084.6	78,477.9	78,846.9	-7,638.7	-8.8 %	2,762.3	3.6 %	369.0	0.5 %
Capital Outlay	2,980.2	641.8	641.8	677.6	680.0	680.0	680.0	2.4	0.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	3,972.9	3,957.8	3,957.8	0.6		-15.1	-0.4 %	0.0	
1004 Gen Fund (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	254,178.8	259,225.4	260,280.9	-5,115.6	-1.9 %	6,102.1	2.4 %	1,055.5	0.4 %
1005 GF/Prgm (DGF)	24.1	8,528.5	8,528.9	8,528.9	8,774.2	8,735.4	8,735.4	206.5	2.4 %	-38.8	-0.4 %	0.0	
1007 I/A Rcpts (Other)	5,022.8	4,065.1	4,067.6	4,067.6	4,139.4	4,128.9	4,128.9	61.3	1.5 %	-10.5	-0.3 %	0.0	
1026 HwyCapital (Other)	29,920.2	30,824.8	30,826.2	30,826.2	31,487.2	31,487.2	31,487.2	661.0	2.1 %	0.0		0.0	
1027 IntAirport (Other)	62,785.8	72,660.6	72,675.2	72,675.2	74,166.7	74,166.7	74,166.7	1,491.5	2.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	124,309.9	136,846.4	136,906.3	136,906.3	141,717.1	140,132.1	140,132.1	3,225.8	2.4 %	-1,585.0	-1.1 %	0.0	
1076 Marine Hwy (DGF)	46,787.1	53,721.6	53,735.5	53,735.5	54,256.1	60,247.8	60,247.8	6,512.3	12.1 %	5,991.7	11.0 %	0.0	
1108 Stat Desig (Other)	620.2	483.6	483.6	483.6	499.1	483.5	483.5	-0.1		-15.6	-3.1 %	0.0	
1156 Rcpt Svcs (DGF)	8,904.0	1.1	1.1	1.1	1.1	0.0	0.0	-1.1	-100.0 %	-1.1	-100.0 %	0.0	
1200 VehRntlTax (DGF)	700.0	318.4	318.4	318.4	318.4	318.4	318.4	0.0		0.0		0.0	
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1214 WhitTunnel (Other)	0.0	1,750.2	1,750.2	1,750.2	1,756.5	1,753.4	1,753.4	3.2	0.2 %	-3.1	-0.2 %	0.0	
1215 UCR Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	318.4	318.4	68.4	27.4 %	68.4	27.4 %	0.0	
<u>Positions</u>													
Perm Full Time	3,226	3,189	3,191	3,210	3,210	3,210	3,217	7	0.2 %	7	0.2 %	7	0.2 %
Perm Part Time	420	437	437	420	420	420	420	0		0		0	
Temporary	224	220	220	226	226	226	226	0		0		0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<u>Funding Summary</u>													
Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	254,178.8	259,225.4	260,280.9	-5,115.6	-1.9 %	6,102.1	2.4 %	1,055.5	0.4 %
Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	63,349.8	69,301.6	69,301.6	6,717.7	10.7 %	5,951.8	9.4 %	0.0	
Other State Funds (Other)	223,158.9	247,380.7	247,459.1	247,459.1	254,516.0	252,970.2	252,970.2	5,511.1	2.2 %	-1,545.8	-0.6 %	0.0	
Federal Receipts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	3,972.9	3,957.8	3,957.8	0.6		-15.1	-0.4 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

Agency: University of Alaska

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
<b>Total</b>	771,573.5	850,369.7	851,854.7	851,854.7	858,491.7	879,899.5	884,589.1	32,734.4	3.8 %	26,097.4	3.0 %	4,689.6	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	467,113.6	493,692.1	493,692.1	494,879.7	505,234.1	505,234.1	508,286.0	13,406.3	2.7 %	3,051.9	0.6 %	3,051.9	0.6 %
Travel	21,757.7	22,472.6	22,472.6	21,640.0	21,640.0	21,640.0	21,640.0	0.0		0.0		0.0	
Services	177,845.4	206,912.4	208,397.4	216,676.7	212,959.3	216,906.0	217,563.7	887.0	0.4 %	4,604.4	2.2 %	657.7	0.3 %
Commodities	62,763.3	67,845.4	67,845.4	64,259.1	64,259.1	64,259.1	64,259.1	0.0		0.0		0.0	
Capital Outlay	12,584.6	15,666.2	15,666.2	14,311.8	14,311.8	14,311.8	14,311.8	0.0		0.0		0.0	
Grants, Benefits	25,425.0	22,104.1	22,104.1	24,350.2	24,350.2	24,350.2	24,350.2	0.0		0.0		0.0	
Miscellaneous	4,083.9	21,676.9	21,676.9	15,737.2	15,737.2	33,198.3	34,178.3	18,441.1	117.2 %	18,441.1	117.2 %	980.0	3.0 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	120,503.0	132,798.7	132,798.7	132,798.7	132,798.7	136,318.7	137,578.7	4,780.0	3.6 %	4,780.0	3.6 %	1,260.0	0.9 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	323,468.3	330,520.3	332,005.3	332,005.3	336,242.3	337,372.5	338,934.0	6,928.7	2.1 %	2,691.7	0.8 %	1,561.5	0.5 %
1007 I/A Rcpts (Other)	12,129.8	15,301.1	15,301.1	15,301.1	15,301.1	16,241.1	16,241.1	940.0	6.1 %	940.0	6.1 %	0.0	
1037 GF/MH (UGF)	300.8	605.8	605.8	605.8	605.8	605.8	605.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	242,517.6	300,319.7	300,319.7	300,319.7	304,412.9	311,066.0	312,276.4	11,956.7	4.0 %	7,863.5	2.6 %	1,210.4	0.4 %
1061 CIP Rcpts (Other)	4,158.7	7,630.7	7,630.7	7,630.7	7,630.7	9,530.7	9,530.7	1,900.0	24.9 %	1,900.0	24.9 %	0.0	
1092 MHTAAR (Other)	1,556.0	1,693.2	1,693.2	1,693.2	0.0	1,481.5	1,481.5	-211.7	-12.5 %	1,481.5	>999 %	0.0	
1151 VoTech Ed (DGF)	4,723.6	5,201.9	5,201.9	5,201.9	5,201.9	4,384.9	5,042.6	-159.3	-3.1 %	-159.3	-3.1 %	657.7	15.0 %
1174 UA I/A (Other)	52,250.4	51,521.0	51,521.0	51,521.0	51,521.0	58,121.0	58,121.0	6,600.0	12.8 %	6,600.0	12.8 %	0.0	
1212 Stimulus09 (Fed)	5,188.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,694	4,694	4,694	4,694	4,694	4,694	4,694	0		0		0	
Perm Part Time	222	222	222	222	222	222	222	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Funding Summary</u>													
Unrestricted General (UGF)	328,546.4	335,903.4	337,388.4	337,388.4	341,625.4	342,755.6	344,317.1	6,928.7	2.1 %	2,691.7	0.8 %	1,561.5	0.5 %
Designated General (DGF)	247,241.2	305,521.6	305,521.6	305,521.6	309,614.8	315,450.9	317,319.0	11,797.4	3.9 %	7,704.2	2.5 %	1,868.1	0.6 %
Other State Funds (Other)	70,094.9	76,146.0	76,146.0	76,146.0	74,452.8	85,374.3	85,374.3	9,228.3	12.1 %	10,921.5	14.7 %	0.0	
Federal Receipts (Fed)	125,691.0	132,798.7	132,798.7	132,798.7	132,798.7	136,318.7	137,578.7	4,780.0	3.6 %	4,780.0	3.6 %	1,260.0	0.9 %

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

Agency: Alaska Court System

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	89,247.9	97,522.8	98,883.8	98,883.8	100,202.3	105,457.4	105,457.4	6,573.6 6.6 %	5,255.1 5.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	69,139.4	72,097.0	73,443.0	73,443.0	75,984.8	78,069.9	78,069.9	4,626.9 6.3 %	2,085.1 2.7 %	0.0	
Travel	1,468.1	1,466.1	1,466.1	1,466.1	1,466.1	1,485.6	1,485.6	19.5 1.3 %	19.5 1.3 %	0.0	
Services	15,108.3	20,471.1	20,486.1	20,486.1	19,312.8	22,146.8	22,146.8	1,660.7 8.1 %	2,834.0 14.7 %	0.0	
Commodities	2,984.6	3,032.2	3,032.2	3,032.2	2,982.2	3,248.7	3,248.7	216.5 7.1 %	266.5 8.9 %	0.0	
Capital Outlay	503.5	312.4	312.4	312.4	312.4	362.4	362.4	50.0 16.0 %	50.0 16.0 %	0.0	
Grants, Benefits	44.0	144.0	144.0	144.0	144.0	144.0	144.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	328.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	86,277.2	92,267.8	93,606.6	93,606.6	96,005.2	99,717.4	99,717.4	6,110.8 6.5 %	3,712.2 3.9 %	0.0	
1007 I/A Rcpts (Other)	1,381.7	669.5	669.5	669.5	669.5	869.5	869.5	200.0 29.9 %	200.0 29.9 %	0.0	
1037 GF/MH (UGF)	816.1	1,212.5	1,234.7	1,234.7	1,249.0	1,721.7	1,721.7	487.0 39.4 %	472.7 37.8 %	0.0	
1092 MHTAAR (Other)	245.0	1,094.4	1,094.4	1,094.4	0.0	870.2	870.2	-224.2 -20.5 %	870.2 >999 %	0.0	
1108 Stat Desig (Other)	10.8	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	188.9	209.6	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	740	740	740	740	740	759	759	19 2.6 %	19 2.6 %	0	
Perm Part Time	46	46	46	46	46	47	47	1 2.2 %	1 2.2 %	0	
Temporary	22	22	22	22	22	22	22	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	87,093.3	93,480.3	94,841.3	94,841.3	97,254.2	101,439.1	101,439.1	6,597.8 7.0 %	4,184.9 4.3 %	0.0	
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	1,637.5	1,848.9	1,848.9	1,848.9	754.5	1,824.7	1,824.7	-24.2 -1.3 %	1,070.2 141.8 %	0.0	
Federal Receipts (Fed)	517.1	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<b>Total</b>	52,710.7	67,136.9	69,670.7	69,670.7	69,541.8	70,533.8	70,533.8	863.1	1.2 %	992.0	1.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	40,383.2	46,046.7	46,788.5	47,050.0	48,713.1	48,713.1	48,713.1	1,663.1	3.5 %	0.0		0.0
Travel	3,647.8	2,777.7	3,009.7	3,136.3	2,904.3	3,136.3	3,136.3	0.0		232.0	8.0 %	0.0
Services	6,861.4	16,976.2	18,339.7	17,909.6	16,349.6	17,109.6	17,109.6	-800.0	-4.5 %	760.0	4.6 %	0.0
Commodities	1,632.2	1,432.8	1,432.8	1,474.8	1,474.8	1,474.8	1,474.8	0.0		0.0		0.0
Capital Outlay	186.1	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	51,549.3	65,939.0	68,472.8	68,472.8	68,343.9	69,429.0	69,429.0	956.2	1.4 %	1,085.1	1.6 %	0.0
1005 GF/Prgm (DGF)	75.0	78.1	78.1	78.1	78.1	78.1	78.1	0.0		0.0		0.0
1007 I/A Rcpts (Other)	340.0	413.0	413.0	413.0	413.0	413.0	413.0	0.0		0.0		0.0
1171 PFD Crim (DGF)	746.4	706.8	706.8	706.8	706.8	613.7	613.7	-93.1	-13.2 %	-93.1	-13.2 %	0.0
<u>Positions</u>												
Perm Full Time	246	247	247	248	248	248	248	0		0		0
Perm Part Time	280	281	281	285	285	285	285	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	51,549.3	65,939.0	68,472.8	68,472.8	68,343.9	69,429.0	69,429.0	956.2	1.4 %	1,085.1	1.6 %	0.0
Designated General (DGF)	821.4	784.9	784.9	784.9	784.9	691.8	691.8	-93.1	-11.9 %	-93.1	-11.9 %	0.0
Other State Funds (Other)	340.0	413.0	413.0	413.0	413.0	413.0	413.0	0.0		0.0		0.0



## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language
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### Agency: Branch-wide Unallocated Appropriations

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<b>Total</b>	0.0	27,000.0	14,500.0	14,500.0	14,500.0	33,000.0	33,000.0	18,500.0	127.6 %	18,500.0	127.6 %	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	27,000.0	14,500.0	14,500.0	14,500.0	33,000.0	33,000.0	18,500.0	127.6 %	18,500.0	127.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	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	27,000.0	14,500.0	14,500.0	14,500.0	33,000.0	33,000.0	18,500.0	127.6 %	18,500.0	127.6 %	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)	0.0	27,000.0	14,500.0	14,500.0	14,500.0	33,000.0	33,000.0	18,500.0	127.6 %	18,500.0	127.6 %	0.0

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language
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Agency: Debt Service

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<b>Total</b>	352,087.2	271,661.6	271,661.6	271,661.6	271,661.6	300,340.8	300,340.8	28,679.2	10.6 %	28,679.2	10.6 %	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	5,821.0	5,826.8	5,826.8	5,849.2	5,849.2	5,913.1	5,913.1	63.9	1.1 %	63.9	1.1 %	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	95,788.7	105,539.7	105,539.7	105,517.3	105,517.3	107,352.9	107,352.9	1,835.6	1.7 %	1,835.6	1.7 %	0.0	
Miscellaneous	250,477.5	160,295.1	160,295.1	160,295.1	160,295.1	187,074.8	187,074.8	26,779.7	16.7 %	26,779.7	16.7 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,007.7	12,353.3	12,353.3	12,353.3	12,353.3	12,978.7	12,978.7	625.4	5.1 %	625.4	5.1 %	0.0	
1004 Gen Fund (UGF)	139,502.7	162,004.6	162,004.6	162,004.6	162,004.6	206,685.6	204,425.6	42,421.0	26.2 %	42,421.0	26.2 %	-2,260.0	-1.1 %
1027 IntAirport (Other)	22,247.6	46,847.9	46,847.9	46,847.9	46,847.9	35,941.7	35,941.7	-10,906.2	-23.3 %	-10,906.2	-23.3 %	0.0	
1030 School Fnd (DGF)	22,717.7	21,200.0	21,200.0	21,200.0	21,200.0	21,600.0	21,600.0	400.0	1.9 %	400.0	1.9 %	0.0	
1044 ADRF (Other)	125,161.4	1,039.0	1,039.0	1,039.0	1,039.0	3,107.0	3,107.0	2,068.0	199.0 %	2,068.0	199.0 %	0.0	
1053 Invst Loss (UGF)	26.0	0.0	0.0	0.0	0.0	544.1	544.1	544.1	>999 %	544.1	>999 %	0.0	
1075 Cln Wtr Fd (Other)	964.5	2,710.0	2,710.0	2,710.0	2,710.0	2,448.8	2,448.8	-261.2	-9.6 %	-261.2	-9.6 %	0.0	
1100 Drk Wtr Fd (Other)	1,631.3	2,973.2	2,973.2	2,973.2	2,973.2	2,724.6	2,724.6	-248.6	-8.4 %	-248.6	-8.4 %	0.0	
1112 IntAptCons (Other)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1173 GF MisEarn (UGF)	3,714.8	9,512.4	9,512.4	9,512.4	9,512.4	1,607.2	1,892.2	-7,620.2	-80.1 %	-7,620.2	-80.1 %	285.0	17.7 %
1179 PFC (Other)	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	5,200.0	5,200.0	2,000.0	62.5 %	2,000.0	62.5 %	0.0	
1184 GOB DSFUND (Other)	5,588.9	2,321.2	2,321.2	2,321.2	2,321.2	3.1	3.1	-2,318.1	-99.9 %	-2,318.1	-99.9 %	0.0	
1198 F&GRevBond (Other)	5,324.6	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	0.0	0.0	0.0	0.0	0.0	0.0	1,975.0	1,975.0	>999 %	1,975.0	>999 %	1,975.0	>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	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Debt Service**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd		
<u>Funding Summary</u>													
Unrestricted General (UGF)	143,243.5	171,517.0	171,517.0	171,517.0	171,517.0	208,836.9	206,861.9	35,344.9	20.6 %	35,344.9	20.6 %	-1,975.0	-0.9 %
Designated General (DGF)	22,717.7	21,200.0	21,200.0	21,200.0	21,200.0	21,600.0	21,600.0	400.0	1.9 %	400.0	1.9 %	0.0	
Other State Funds (Other)	174,118.3	66,591.3	66,591.3	66,591.3	66,591.3	56,925.2	58,900.2	-7,691.1	-11.5 %	-7,691.1	-11.5 %	1,975.0	3.5 %
Federal Receipts (Fed)	12,007.7	12,353.3	12,353.3	12,353.3	12,353.3	12,978.7	12,978.7	625.4	5.1 %	625.4	5.1 %	0.0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Fund Capitalization

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	358,566.4	285,273.2	540,748.2	540,748.2	535,273.2	503,277.6	506,419.2	-34,329.0 -6.3 %	-28,854.0 -5.4 %	3,141.6 0.6 %	
<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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,425.5	60,425.5	425.5 0.7 %	425.5 0.7 %	0.0	0.0
Miscellaneous	298,566.4	225,273.2	480,748.2	480,748.2	475,273.2	442,852.1	445,993.7	-34,754.5 -7.2 %	-29,279.5 -6.2 %	3,141.6 0.7 %	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	30,867.6	32,089.2	33,514.2	33,514.2	32,089.2	30,171.6	33,313.2	-201.0 -0.6 %	1,224.0 3.8 %	3,141.6 10.4 %	0.0
1004 Gen Fund (UGF)	324,449.3	247,500.0	501,550.0	501,550.0	497,500.0	467,500.0	467,500.0	-34,050.0 -6.8 %	-30,000.0 -6.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	21.0	21.0	21.0	21.0	27.1	27.1	6.1 29.0 %	6.1 29.0 %	0.0	0.0
1099 ChildTrPrn (DGF)	0.0	0.0	0.0	0.0	0.0	399.3	399.3	399.3 >999 %	399.3 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	26.2	26.2	26.2 >999 %	26.2 >999 %	0.0	0.0
1144 CWF Bond (Other)	963.3	2,700.0	2,700.0	2,700.0	2,700.0	2,438.8	2,438.8	-261.2 -9.7 %	-261.2 -9.7 %	0.0	0.0
1159 DWF Bond (Other)	1,629.2	2,963.0	2,963.0	2,963.0	2,963.0	2,714.6	2,714.6	-248.4 -8.4 %	-248.4 -8.4 %	0.0	0.0
1171 PFD Crim (DGF)	459.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1173 GF MisEarn (UGF)	197.8	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	324,647.1	247,500.0	501,550.0	501,550.0	497,500.0	467,500.0	467,500.0	-34,050.0 -6.8 %	-30,000.0 -6.0 %	0.0	0.0
Designated General (DGF)	459.2	21.0	21.0	21.0	21.0	426.4	426.4	405.4 >999 %	405.4 >999 %	0.0	0.0
Other State Funds (Other)	2,592.5	5,663.0	5,663.0	5,663.0	5,663.0	5,179.6	5,179.6	-483.4 -8.5 %	-483.4 -8.5 %	0.0	0.0
Federal Receipts (Fed)	30,867.6	32,089.2	33,514.2	33,514.2	32,089.2	30,171.6	33,313.2	-201.0 -0.6 %	1,224.0 3.8 %	3,141.6 10.4 %	0.0

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<b>Total</b>	284,687.5	357,564.7	357,564.7	357,564.7	357,564.7	479,471.8	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	284,687.5	357,564.7	357,564.7	357,564.7	357,564.7	479,471.8	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	284,687.5	357,564.7	357,564.7	357,564.7	357,564.7	479,471.8	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	284,687.5	357,564.7	357,564.7	357,564.7	357,564.7	479,471.8	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language
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### Agency: Special Appropriations

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	84,707.7	1,200.0	5,726.9	5,726.9	4,526.9	1,200.0	1,200.0	-4,526.9 -79.0 %	-3,326.9 -73.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	83,895.3	0.0	106.1	106.1	106.1	0.0	0.0	-106.1 -100.0 %	-106.1 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	812.4	1,200.0	5,620.8	5,620.8	4,420.8	1,200.0	1,200.0	-4,420.8 -78.7 %	-3,220.8 -72.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	84,707.7	1,200.0	5,726.9	5,726.9	4,526.9	1,200.0	1,200.0	-4,526.9 -79.0 %	-3,326.9 -73.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	84,707.7	1,200.0	5,726.9	5,726.9	4,526.9	1,200.0	1,200.0	-4,526.9 -79.0 %	-3,326.9 -73.5 %	0.0

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Fund Transfers

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,526,955.4	1,567,448.5	1,240,448.5	1,240,448.5	1,240,448.5	1,146,069.6	1,149,087.8	-91,360.7 -7.4 %	-91,360.7 -7.4 %	3,018.2 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	54.1	54.1	54.1	54.1	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	190,013.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1,250.0	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	0.0	0.0	0.0
Grants, Benefits	59,578.9	16,660.2	16,660.2	16,660.2	16,660.2	16,324.3	16,324.3	-335.9 -2.0 %	-335.9 -2.0 %	0.0
Miscellaneous	1,336,113.5	1,550,734.2	1,223,734.2	1,223,734.2	1,223,734.2	1,129,745.3	1,132,763.5	-90,970.7 -7.4 %	-90,970.7 -7.4 %	3,018.2 0.3 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	705,691.9	27,214.3	27,214.3	27,214.3	27,214.3	26,224.3	26,224.3	-990.0 -3.6 %	-990.0 -3.6 %	0.0
1005 GF/Prgm (DGF)	15,848.2	3,734.6	3,734.6	3,734.6	3,734.6	4,175.0	4,175.0	440.4 11.8 %	440.4 11.8 %	0.0
1012 Rail Enrgy (UGF)	0.0	0.0	0.0	0.0	0.0	-65,731.1	-65,731.1	-65,731.1 <-999 %	-65,731.1 <-999 %	0.0
1041 PF ERA (UGF)	858,000.0	1,527,000.0	1,200,000.0	1,200,000.0	1,200,000.0	1,468,000.0	1,468,000.0	268,000.0 22.3 %	268,000.0 22.3 %	0.0
1052 Oil/Haz Fd (DGF)	2,063.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1063 NPR Fund (Fed)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1082 Vessel Rep (UGF)	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1104 AMBB Rcpts (Other)	0.0	819.8	819.8	819.8	819.8	50.0	50.0	-769.8 -93.9 %	-769.8 -93.9 %	0.0
1108 Stat Desig (Other)	26.1	35.0	35.0	35.0	35.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
1199 Sportfish (Other)	5,324.3	8,644.8	8,644.8	8,644.8	8,644.8	8,711.7	8,711.7	66.9 0.8 %	66.9 0.8 %	0.0
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	-295,360.3	-292,342.1	-292,342.1 <-999 %	-292,342.1 <-999 %	3,018.2 -1.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Fund Transfers**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,503,691.9	1,554,214.3	1,227,214.3	1,227,214.3	1,227,214.3	1,133,132.9	1,136,151.1	-91,063.2	-7.4 %	-91,063.2	-7.4 %	3,018.2	0.3 %
Designated General (DGF)	17,911.8	3,734.6	3,734.6	3,734.6	3,734.6	4,175.0	4,175.0	440.4	11.8 %	440.4	11.8 %	0.0	
Other State Funds (Other)	5,350.4	9,499.6	9,499.6	9,499.6	9,499.6	8,761.7	8,761.7	-737.9	-7.8 %	-737.9	-7.8 %	0.0	
Federal Receipts (Fed)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	



## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)