

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,444.6	1,574.2	1,594.6	1,594.6	1,645.3	1,695.3	1,695.3	100.7 6.3 %	50.0 3.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,248.1	1,400.1	1,420.5	1,420.5	1,471.2	1,471.2	1,471.2	50.7 3.6 %	0.0	0.0	
Travel	19.7	14.3	14.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0	
Services	154.1	146.6	146.6	146.6	146.6	196.6	196.6	50.0 34.1 %	50.0 34.1 %	0.0	
Commodities	20.5	11.2	11.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	
Capital Outlay	2.2	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	499.9	429.3	449.7	449.7	462.9	500.4	500.4	50.7 11.3 %	37.5 8.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	
1007 I/A Rcpts (Other)	940.4	1,144.9	1,144.9	1,144.9	1,182.4	1,144.9	1,144.9	0.0	-37.5 -3.2 %	0.0	
1061 CIP Rcpts (Other)	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	12	12	12	12	12	12	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)	499.9	429.3	449.7	449.7	462.9	500.4	500.4	50.7 11.3 %	37.5 8.1 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	
Other State Funds (Other)	944.7	1,144.9	1,144.9	1,144.9	1,182.4	1,144.9	1,144.9	0.0	-37.5 -3.2 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,582.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	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	1,582.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	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)	1,582.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	35.1	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)	1,582.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Other State Funds (Other)	0.0	35.1	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,771.0	950.3	960.2	960.2	985.5	985.5	985.5	25.3 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,598.3	820.1	830.0	830.0	855.3	855.3	855.3	25.3 3.0 %	0.0	0.0
Travel	22.0	37.9	37.9	37.9	37.9	37.9	37.9	0.0	0.0	0.0
Services	140.3	86.1	86.1	86.1	86.1	86.1	86.1	0.0	0.0	0.0
Commodities	10.4	6.2	6.2	6.2	6.2	6.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,215.1	347.2	357.1	357.1	367.7	382.4	382.4	25.3 7.1 %	14.7 4.0 %	0.0
1007 I/A Rcpts (Other)	555.9	603.1	603.1	603.1	617.8	603.1	603.1	0.0	-14.7 -2.4 %	0.0
<u>Positions</u>										
Perm Full Time	7	6	6	7	7	7	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)	1,215.1	347.2	357.1	357.1	367.7	382.4	382.4	25.3 7.1 %	14.7 4.0 %	0.0
Other State Funds (Other)	555.9	603.1	603.1	603.1	617.8	603.1	603.1	0.0	-14.7 -2.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	2,227.6	2,398.9	2,401.6	2,401.6	2,479.8	2,479.8	2,479.8	78.2 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,528.7	1,689.1	1,691.8	1,691.8	1,770.0	1,770.0	1,770.0	78.2 4.6 %	0.0	0.0
Travel	0.0	10.1	10.1	10.1	10.1	10.1	10.1	0.0	0.0	0.0
Services	679.2	683.5	683.5	683.5	683.5	683.5	683.5	0.0	0.0	0.0
Commodities	19.7	16.2	16.2	16.2	16.2	16.2	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)	58.0	122.4	125.1	125.1	113.4	203.3	203.3	78.2 62.5 %	89.9 79.3 %	0.0
1007 I/A Rcpts (Other)	2,169.6	2,276.5	2,276.5	2,276.5	2,366.4	2,276.5	2,276.5	0.0	-89.9 -3.8 %	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	17	17	17	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)	58.0	122.4	125.1	125.1	113.4	203.3	203.3	78.2 62.5 %	89.9 79.3 %	0.0
Other State Funds (Other)	2,169.6	2,276.5	2,276.5	2,276.5	2,366.4	2,276.5	2,276.5	0.0	-89.9 -3.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,201.1	1,287.8	1,287.8	1,287.8	1,329.0	1,329.0	1,329.0	41.2 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	988.9	1,025.5	1,025.5	1,030.8	1,072.0	1,072.0	1,072.0	41.2 4.0 %	0.0	0.0
Travel	1.4	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Services	198.3	212.5	212.5	212.5	212.5	212.5	212.5	0.0	0.0	0.0
Commodities	12.5	21.2	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0
Capital Outlay	0.0	23.7	23.7	18.4	18.4	18.4	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)	25.4	65.0	65.0	65.0	58.9	106.2	106.2	41.2 63.4 %	47.3 80.3 %	0.0
1007 I/A Rcpts (Other)	1,175.7	1,222.8	1,222.8	1,222.8	1,270.1	1,222.8	1,222.8	0.0	-47.3 -3.7 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	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)	25.4	65.0	65.0	65.0	58.9	106.2	106.2	41.2 63.4 %	47.3 80.3 %	0.0
Other State Funds (Other)	1,175.7	1,222.8	1,222.8	1,222.8	1,270.1	1,222.8	1,222.8	0.0	-47.3 -3.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	8,261.4	9,298.6	9,304.5	9,304.5	9,082.7	9,245.2	9,245.2	-59.3 -0.6 %	162.5 1.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,302.0	5,335.7	5,341.6	5,841.6	5,619.8	5,669.8	5,669.8	-171.8 -2.9 %	50.0 0.9 %	0.0	
Travel	46.1	1.2	1.2	1.2	1.2	1.2	1.2	0.0	0.0	0.0	
Services	2,633.9	3,927.3	3,927.3	3,427.3	3,427.3	3,539.8	3,539.8	112.5 3.3 %	112.5 3.3 %	0.0	
Commodities	279.4	34.4	34.4	34.4	34.4	34.4	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)	5,547.3	5,754.9	5,760.8	5,760.8	6,009.5	6,039.0	6,039.0	278.2 4.8 %	29.5 0.5 %	0.0	
1005 GF/Prgm (DGF)	463.2	463.1	463.1	463.1	463.1	575.6	575.6	112.5 24.3 %	112.5 24.3 %	0.0	
1007 I/A Rcpts (Other)	1,487.7	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	336.7	749.6	749.6	749.6	779.1	749.6	749.6	0.0	-29.5 -3.8 %	0.0	
1212 Stimulus09 (Fed)	426.5	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	51	51	51	52	52	52	52	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,547.3	5,754.9	5,760.8	5,760.8	6,009.5	6,039.0	6,039.0	278.2 4.8 %	29.5 0.5 %	0.0	
Designated General (DGF)	463.2	463.1	463.1	463.1	463.1	575.6	575.6	112.5 24.3 %	112.5 24.3 %	0.0	
Other State Funds (Other)	1,824.4	2,580.6	2,580.6	2,580.6	2,610.1	2,580.6	2,580.6	0.0	-29.5 -1.1 %	0.0	
Federal Receipts (Fed)	426.5	500.0	500.0	500.0	0.0	50.0	50.0	-450.0 -90.0 %	50.0 >999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	2,509.0	2,900.2	2,900.4	2,900.4	2,919.2	2,919.2	2,919.2	18.8 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	283.4	306.8	307.0	307.0	325.8	325.8	325.8	18.8 6.1 %	0.0	0.0
Travel	6.6	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	2,216.2	2,563.4	2,563.4	2,563.4	2,563.4	2,563.4	2,563.4	0.0	0.0	0.0
Commodities	2.8	25.0	25.0	25.0	25.0	25.0	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)	7.4	7.7	7.7	7.7	7.9	24.6	24.6	16.9 219.5 %	16.7 211.4 %	0.0
1007 I/A Rcpts (Other)	2,501.6	2,892.5	2,892.7	2,892.7	2,911.3	2,894.6	2,894.6	1.9 0.1 %	-16.7 -0.6 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.4	7.7	7.7	7.7	7.9	24.6	24.6	16.9 219.5 %	16.7 211.4 %	0.0
Other State Funds (Other)	2,501.6	2,892.5	2,892.7	2,892.7	2,911.3	2,894.6	2,894.6	1.9 0.1 %	-16.7 -0.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	15,296.5	16,299.1	16,302.8	16,302.8	17,051.3	17,051.3	17,051.3	748.5 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,824.9	14,137.9	14,141.6	13,678.2	14,655.2	14,655.2	14,655.2	977.0 7.1 %	0.0	0.0
Travel	70.9	134.5	134.5	119.9	119.9	119.9	119.9	0.0	0.0	0.0
Services	2,251.7	1,810.4	1,810.4	2,303.1	2,074.6	2,074.6	2,074.6	-228.5 -9.9 %	0.0	0.0
Commodities	149.0	216.3	216.3	201.6	201.6	201.6	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)	1,045.3	1,841.6	1,843.3	1,843.3	1,938.1	2,591.8	2,591.8	748.5 40.6 %	653.7 33.7 %	0.0
1007 I/A Rcpts (Other)	13,966.4	14,457.5	14,459.5	14,459.5	15,113.2	14,459.5	14,459.5	0.0	-653.7 -4.3 %	0.0
1061 CIP Rcpts (Other)	284.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	178	177	177	174	174	174	174	0	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0
Temporary	5	5	5	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,045.3	1,841.6	1,843.3	1,843.3	1,938.1	2,591.8	2,591.8	748.5 40.6 %	653.7 33.7 %	0.0
Other State Funds (Other)	14,251.2	14,457.5	14,459.5	14,459.5	15,113.2	14,459.5	14,459.5	0.0	-653.7 -4.3 %	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,089.2	1,324.6	1,327.9	1,327.9	1,378.1	1,378.1	1,378.1	50.2 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	855.4	942.9	946.2	998.7	1,094.2	1,094.2	1,094.2	95.5 9.6 %	0.0	0.0
Travel	56.4	66.8	66.8	66.8	66.8	66.8	66.8	0.0	0.0	0.0
Services	89.6	278.4	278.4	108.6	63.3	63.3	63.3	-45.3 -41.7 %	0.0	0.0
Commodities	87.8	36.5	36.5	153.8	153.8	153.8	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)	1,089.2	1,204.8	1,208.1	1,208.1	1,258.3	1,258.3	1,258.3	50.2 4.2 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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)	1,089.2	1,204.8	1,208.1	1,208.1	1,258.3	1,258.3	1,258.3	50.2 4.2 %	0.0	0.0
Other State Funds (Other)	0.0	119.8	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,249.6	1,280.4	1,283.3	1,283.3	1,336.6	1,336.6	1,336.6	53.3 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,081.4	1,139.5	1,142.4	1,126.0	1,179.3	1,179.3	1,179.3	53.3 4.7 %	0.0	0.0
Travel	19.0	3.2	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Services	106.9	114.6	114.6	131.0	131.0	131.0	131.0	0.0	0.0	0.0
Commodities	26.0	23.1	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0
Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,214.8	1,280.4	1,283.3	1,283.3	1,336.6	1,336.6	1,336.6	53.3 4.2 %	0.0	0.0
1007 I/A Rcpts (Other)	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	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)	1,214.8	1,280.4	1,283.3	1,283.3	1,336.6	1,336.6	1,336.6	53.3 4.2 %	0.0	0.0
Other State Funds (Other)	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

	[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>	695.0	989.6	989.6	989.6	1,014.4	1,014.4	1,014.4	24.8 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	526.7	649.7	649.7	649.7	674.5	674.5	674.5	24.8 3.8 %	0.0	0.0
Travel	7.1	13.1	13.1	13.1	13.1	13.1	13.1	0.0	0.0	0.0
Services	158.0	312.8	312.8	312.8	312.8	312.8	312.8	0.0	0.0	0.0
Commodities	3.2	14.0	14.0	14.0	14.0	14.0	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)	84.8	102.1	102.1	102.1	102.0	126.9	126.9	24.8 24.3 %	24.9 24.4 %	0.0
1005 GF/Prgm (DGF)	379.6	502.3	502.3	502.3	517.0	502.3	502.3	0.0	-14.7 -2.8 %	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
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	84.8	102.1	102.1	102.1	102.0	126.9	126.9	24.8 24.3 %	24.9 24.4 %	0.0
Designated General (DGF)	379.6	502.3	502.3	502.3	517.0	502.3	502.3	0.0	-14.7 -2.8 %	0.0
Federal Receipts (Fed)	230.6	385.2	385.2	385.2	395.4	385.2	385.2	0.0	-10.2 -2.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	3,374.9	3,453.8	3,453.8	3,453.8	3,489.1	3,489.1	3,549.1	95.3 2.8 %	60.0 1.7 %	60.0 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	553.7	585.0	585.0	585.0	620.3	620.3	620.3	35.3 6.0 %	0.0	0.0
Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Services	2,763.4	2,732.4	2,732.4	2,732.4	2,732.4	2,732.4	2,792.4	60.0 2.2 %	60.0 2.2 %	60.0 2.2 %
Commodities	16.9	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Capital Outlay	40.9	87.3	87.3	87.3	87.3	87.3	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)	5.7	31.8	31.8	31.8	32.3	32.3	32.3	0.5 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	3,369.2	3,422.0	3,422.0	3,422.0	3,456.8	3,456.8	3,516.8	94.8 2.8 %	60.0 1.7 %	60.0 1.7 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	5.7	31.8	31.8	31.8	32.3	32.3	32.3	0.5 1.6 %	0.0	0.0
Other State Funds (Other)	3,369.2	3,422.0	3,422.0	3,422.0	3,456.8	3,456.8	3,516.8	94.8 2.8 %	60.0 1.7 %	60.0 1.7 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human Resources**

	[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>	281.7	281.7	281.7	281.7	281.7	281.7	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	281.7	281.7	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	281.7	281.7	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	281.7	281.7	281.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	13,089.9	14,584.0	14,590.3	14,590.3	15,072.3	15,072.3	15,072.3	482.0 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,878.5	9,380.7	9,387.0	9,387.0	10,069.0	10,069.0	10,069.0	682.0 7.3 %	0.0	0.0
Travel	103.6	149.1	149.1	149.1	149.1	149.1	149.1	0.0	0.0	0.0
Services	3,739.6	4,754.2	4,754.2	4,754.2	4,554.2	4,554.2	4,554.2	-200.0 -4.2 %	0.0	0.0
Commodities	231.5	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Capital Outlay	136.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	169.4	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	126.1	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	3,493.8	4,126.6	4,128.5	4,128.5	4,274.4	4,174.4	4,174.4	45.9 1.1 %	-100.0 -2.3 %	0.0
1023 FICA Acct (Other)	119.9	146.4	146.5	146.5	153.1	153.1	153.1	6.6 4.5 %	0.0	0.0
1029 PERS Trust (Other)	6,354.7	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
1034 Teach Ret (Other)	2,662.0	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
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)	117.7	210.6	210.7	210.7	214.7	189.7	189.7	-21.0 -10.0 %	-25.0 -11.6 %	0.0
<u>Positions</u>										
Perm Full Time	111	111	111	111	111	111	111	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	169.4	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0
Other State Funds (Other)	12,920.5	14,583.9	14,590.2	14,590.2	15,072.2	15,072.2	15,072.2	482.0 3.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Health Plans Administration**

	[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>	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	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	19.6	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Services	14,795.2	15,080.4	15,080.4	15,080.4	15,080.4	15,080.4	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)	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	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)	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	44.4	50.0	50.0	50.0	50.0	50.0	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	44.4	50.0	50.0	50.0	50.0	50.0	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)	44.4	50.0	50.0	50.0	50.0	50.0	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)	44.4	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized ETS Services**

	[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>	266.2	338.2	338.2	338.2	338.2	338.2	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	266.2	338.2	338.2	338.2	338.2	338.2	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)	132.3	204.3	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0
1017 Group Ben (Other)	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1023 FICA Acct (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 PERS Trust (Other)	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
1045 Nat Guard (Other)	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	13.2	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 - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized ETS Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<u>Funding Summary</u>										
Unrestricted General (UGF)	132.3	204.3	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
Designated General (DGF)	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	44.4	133.9	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

	[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>	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0 0.7 %	350.0 0.7 %	350.0 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	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0 0.7 %	350.0 0.7 %	350.0 0.7 %
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>										
1007 I/A Rcpts (Other)	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0 0.7 %	350.0 0.7 %	350.0 0.7 %
<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)	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0 0.7 %	350.0 0.7 %	350.0 0.7 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

	[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>	1,082.0	1,237.3	1,238.9	1,238.9	1,278.5	1,318.5	1,318.5	79.6 6.4 %	40.0 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	850.7	945.3	946.9	893.3	934.7	934.7	934.7	41.4 4.6 %	0.0	0.0
Travel	22.4	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	188.7	257.8	257.8	311.4	309.6	349.6	349.6	38.2 12.3 %	40.0 12.9 %	0.0
Commodities	13.9	15.2	15.2	15.2	15.2	15.2	15.2	0.0	0.0	0.0
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	58.1	87.3	87.3	87.3	89.8	126.9	126.9	39.6 45.4 %	37.1 41.3 %	0.0
1007 I/A Rcpts (Other)	1,023.9	1,150.0	1,151.6	1,151.6	1,188.7	1,191.6	1,191.6	40.0 3.5 %	2.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	10	0	0	0
Perm Part Time	1	1	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	58.1	87.3	87.3	87.3	89.8	126.9	126.9	39.6 45.4 %	37.1 41.3 %	0.0
Other State Funds (Other)	1,023.9	1,150.0	1,151.6	1,151.6	1,188.7	1,191.6	1,191.6	40.0 3.5 %	2.9 0.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Facilities**

	[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>	10,926.9	15,311.4	15,311.4	15,311.4	15,359.0	15,359.0	17,147.2	1,835.8 12.0 %	1,788.2 11.6 %	1,788.2 11.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,138.2	1,152.6	1,152.6	1,093.9	1,141.5	1,141.5	1,141.5	47.6 4.4 %	0.0	0.0
Travel	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,037.1	13,772.9	13,772.9	13,831.6	13,831.6	13,831.6	15,619.8	1,788.2 12.9 %	1,788.2 12.9 %	1,788.2 12.9 %
Commodities	747.0	385.9	385.9	385.9	385.9	385.9	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)	797.7	800.7	800.7	800.7	803.4	803.4	803.4	2.7 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	224.2	482.2	482.2	482.2	501.7	501.7	501.7	19.5 4.0 %	0.0	0.0
1061 CIP Rcpts (Other)	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1147 PublicBldg (Other)	9,887.1	14,028.5	14,028.5	14,028.5	14,053.9	14,053.9	15,842.1	1,813.6 12.9 %	1,788.2 12.7 %	1,788.2 12.7 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	11	0	0	0
Perm Part Time	3	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	797.7	800.7	800.7	800.7	803.4	803.4	803.4	2.7 0.3 %	0.0	0.0
Other State Funds (Other)	10,129.2	14,510.7	14,510.7	14,510.7	14,555.6	14,555.6	16,343.8	1,833.1 12.6 %	1,788.2 12.3 %	1,788.2 12.3 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Facilities Administration**

	[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] Gov to Gov Amd
<b>Total</b>	1,311.7	1,434.7	1,436.3	1,436.3	1,494.9	1,494.9	1,554.9	118.6 8.3 %	60.0 4.0 %	60.0 4.0 %	60.0 4.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,113.3	1,231.5	1,233.1	1,188.2	1,295.5	1,295.5	1,355.5	167.3 14.1 %	60.0 4.6 %	60.0 4.6 %	60.0 4.6 %
Travel	42.4	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
Services	132.2	109.7	109.7	154.6	105.9	105.9	105.9	-48.7 -31.5 %	0.0	0.0	0.0
Commodities	17.5	48.5	48.5	48.5	48.5	48.5	48.5	0.0	0.0	0.0	0.0
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	18.4	18.8	18.8	18.8	19.7	19.7	19.7	0.9 4.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	14.0	34.2	34.2	34.2	35.0	35.0	35.0	0.8 2.3 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	628.7	653.5	654.3	654.3	679.5	679.5	679.5	25.2 3.9 %	0.0	0.0	0.0
1147 PublicBldg (Other)	650.6	728.2	729.0	729.0	760.7	760.7	820.7	91.7 12.6 %	60.0 7.9 %	60.0 7.9 %	60.0 7.9 %
<u>Positions</u>											
Perm Full Time	13	13	13	13	13	13	13	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)	18.4	18.8	18.8	18.8	19.7	19.7	19.7	0.9 4.8 %	0.0	0.0	0.0
Other State Funds (Other)	1,293.3	1,415.9	1,417.5	1,417.5	1,475.2	1,475.2	1,535.2	117.7 8.3 %	60.0 4.1 %	60.0 4.1 %	60.0 4.1 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Non-Public Building Fund Facilities**

	[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>	763.1	777.6	798.1	798.1	781.6	781.6	861.6	63.5 8.0 %	80.0 10.2 %	80.0 10.2 %
<u>Objects of Expenditure</u>										
Personal Services	27.9	0.0	0.0	131.1	135.1	135.1	135.1	4.0 3.1 %	0.0	0.0
Travel	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	589.7	610.2	630.7	499.6	479.1	479.1	559.1	59.5 11.9 %	80.0 16.7 %	80.0 16.7 %
Commodities	143.5	167.4	167.4	167.4	167.4	167.4	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)	627.8	600.7	621.2	621.2	604.7	604.7	684.7	63.5 10.2 %	80.0 13.2 %	80.0 13.2 %
1007 I/A Rcpts (Other)	134.0	176.9	176.9	176.9	176.9	176.9	176.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1.3	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)	627.8	600.7	621.2	621.2	604.7	604.7	684.7	63.5 10.2 %	80.0 13.2 %	80.0 13.2 %
Other State Funds (Other)	135.3	176.9	176.9	176.9	176.9	176.9	176.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	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	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	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)	1,260.4	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	70.2	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)	1,260.4	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	0.0	70.2	70.2	70.2	70.2	70.2	70.2	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	3.5	50.0	50.0	50.0	50.0	50.0	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	3.5	50.0	50.0	50.0	50.0	50.0	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)	3.5	50.0	50.0	50.0	50.0	50.0	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)	3.5	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	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	2.4	15.0	15.0	15.0	20.0	20.0	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	2,079.8	2,233.1	2,233.1	2,233.1	2,228.1	2,228.1	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)	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	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)	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: State of Alaska Telecommunications System**

	[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>	0.0	5,558.3	5,558.3	5,558.3	5,659.3	5,659.3	5,659.3	101.0 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	2,779.5	2,779.5	2,779.5	2,880.5	2,880.5	2,880.5	101.0 3.6 %	0.0	0.0
Travel	0.0	67.5	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0
Services	0.0	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	0.0
Commodities	0.0	190.0	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0
Capital Outlay	0.0	50.0	50.0	50.0	50.0	50.0	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)	0.0	5,558.3	5,558.3	5,558.3	5,659.3	5,659.3	5,659.3	101.0 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	23	23	23	23	23	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)	0.0	5,558.3	5,558.3	5,558.3	5,659.3	5,659.3	5,659.3	101.0 1.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	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	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	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	1,150.0	1,150.0	1,150.0	1,150.0	1,300.0	1,300.0	150.0 13.0 %	150.0 13.0 %	0.0
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0	-150.0 -100.0 %	-150.0 -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)	0.0	1,150.0	1,150.0	1,150.0	1,150.0	1,300.0	1,300.0	150.0 13.0 %	150.0 13.0 %	0.0
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: Enterprise Technology Services**

	[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>	42,038.2	39,557.6	39,563.9	39,563.9	40,082.0	40,082.0	40,082.0	518.1 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,969.0	11,755.0	11,761.3	11,862.3	12,625.4	12,625.4	12,625.4	763.1 6.4 %	0.0	0.0
Travel	261.3	313.9	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0
Services	23,000.4	24,364.5	24,364.5	24,263.5	24,018.5	24,018.5	24,018.5	-245.0 -1.0 %	0.0	0.0
Commodities	1,152.4	1,169.3	1,169.3	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0	0.0
Capital Outlay	4,655.1	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	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)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,851.7	1,592.6	1,598.9	1,598.9	1,618.5	2,117.0	2,117.0	518.1 32.4 %	498.5 30.8 %	0.0
1007 I/A Rcpts (Other)	140.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	123.9	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	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
<u>Positions</u>										
Perm Full Time	124	101	101	104	104	104	104	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,851.7	1,592.6	1,598.9	1,598.9	1,618.5	2,117.0	2,117.0	518.1 32.4 %	498.5 30.8 %	0.0
Other State Funds (Other)	34,186.5	36,265.0	36,265.0	36,265.0	36,763.5	36,265.0	36,265.0	0.0	-498.5 -1.4 %	0.0
Federal Receipts (Fed)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	0.0	55.0	55.0	55.0	55.0	55.0	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	0.0	0.0	55.0	55.0	55.0	55.0	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	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	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)	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	53.3	54.2	54.2	54.2	54.2	54.2	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	5.0	5.9	5.9	5.9	5.9	5.9	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	48.3	48.3	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)	53.3	54.2	54.2	54.2	54.2	54.2	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)	53.3	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	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	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	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)	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	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)	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	527.1	527.1	527.1	527.1	527.1	527.1	527.1	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	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	527.1	527.1	527.1	527.1	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>										
1004 Gen Fund (UGF)	527.1	527.1	527.1	527.1	527.1	527.1	527.1	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)	527.1	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,047.7	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	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	887.7	902.1	902.1	902.1	902.1	902.1	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	160.0	268.9	268.9	268.9	268.9	268.9	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)	847.7	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	223.7	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)	847.7	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Other State Funds (Other)	200.0	323.7	323.7	323.7	323.7	323.7	323.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	100.0	100.0	100.0	100.0	100.0	100.0	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	100.0	100.0	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	100.0	100.0	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	100.0	100.0	100.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	36,969.7	24.2 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	525.6	569.2	572.5	557.0	593.2	593.2	593.2	36.2 6.5 %	0.0	0.0
Travel	1.5	17.4	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Services	36,169.8	36,342.1	36,342.1	36,357.6	36,345.6	36,345.6	36,345.6	-12.0	0.0	0.0
Commodities	89.9	10.0	10.0	13.5	13.5	13.5	13.5	0.0	0.0	0.0
Capital Outlay	0.0	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	36,969.7	24.2 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	36,969.7	24.2 0.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	5,186.6	5,690.9	5,747.9	5,747.9	5,839.0	6,155.0	6,490.6	742.7 12.9 %	651.6 11.2 %	335.6 5.5 %	
<u>Objects of Expenditure</u>											
Personal Services	3,817.5	3,750.7	3,807.7	4,007.6	4,355.6	4,671.6	4,671.6	664.0 16.6 %	316.0 7.3 %	0.0	
Travel	166.9	178.7	178.7	178.7	178.7	178.7	178.7	0.0	0.0	0.0	
Services	1,146.4	1,585.8	1,585.8	1,465.9	1,224.0	1,224.0	1,559.6	93.7 6.4 %	335.6 27.4 %	335.6 27.4 %	
Commodities	55.8	110.7	110.7	70.7	60.7	60.7	60.7	-10.0 -14.1 %	0.0	0.0	
Capital Outlay	0.0	65.0	65.0	25.0	20.0	20.0	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)	131.0	135.7	135.7	135.7	136.8	136.8	136.8	1.1 0.8 %	0.0	0.0	
1004 Gen Fund (UGF)	199.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1162 AOGCC Rct (DGF)	4,830.5	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 %	
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	30	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	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	199.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Designated General (DGF)	4,830.5	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 %	
Other State Funds (Other)	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	131.0	135.7	135.7	135.7	136.8	136.8	136.8	1.1 0.8 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Therapeutic Courts Support Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	65.0	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	-65.0	-65.0	-65.0	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	65.0	65.0	65.0	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>Funding Sources</u>										
1004 Gen Fund (UGF)	65.0	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)	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	21,199.7	22,468.7	22,611.2	22,611.2	23,056.1	23,221.3	23,221.3	610.1 2.7 %	165.2 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	12,063.3	12,670.1	12,812.6	12,725.0	13,182.4	13,182.4	13,182.4	457.4 3.6 %	0.0	0.0	
Travel	279.3	222.7	222.7	304.3	304.3	304.3	304.3	0.0	0.0	0.0	
Services	8,638.2	9,250.4	9,250.4	9,300.8	9,288.3	9,453.5	9,453.5	152.7 1.6 %	165.2 1.8 %	0.0	
Commodities	204.2	296.6	296.6	259.7	259.7	259.7	259.7	0.0	0.0	0.0	
Capital Outlay	14.7	28.9	28.9	21.4	21.4	21.4	21.4	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)	97.2	54.8	54.8	54.8	56.9	97.1	97.1	42.3 77.2 %	40.2 70.7 %	0.0	
1004 Gen Fund (UGF)	18,305.1	19,497.8	19,618.5	19,618.5	20,005.4	20,018.2	20,018.2	399.7 2.0 %	12.8 0.1 %	0.0	
1005 GF/Prgm (DGF)	130.8	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	450.0	531.1	535.1	535.1	547.8	535.0	535.0	-0.1	-12.8 -2.3 %	0.0	
1037 GF/MH (UGF)	1,710.6	1,744.8	1,762.6	1,762.6	1,818.3	1,818.3	1,818.3	55.7 3.2 %	0.0	0.0	
1092 MHTAAR (Other)	9.0	12.5	12.5	12.5	0.0	15.0	15.0	2.5 20.0 %	15.0 >999 %	0.0	
1108 Stat Desig (Other)	497.0	497.0	497.0	497.0	497.0	607.0	607.0	110.0 22.1 %	110.0 22.1 %	0.0	
<u>Positions</u>											
Perm Full Time	119	119	119	119	119	119	119	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	3	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,015.7	21,242.6	21,381.1	21,381.1	21,823.7	21,836.5	21,836.5	455.4 2.1 %	12.8 0.1 %	0.0	
Designated General (DGF)	130.8	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
Other State Funds (Other)	956.0	1,040.6	1,044.6	1,044.6	1,044.8	1,157.0	1,157.0	112.4 10.8 %	112.2 10.7 %	0.0	
Federal Receipts (Fed)	97.2	54.8	54.8	54.8	56.9	97.1	97.1	42.3 77.2 %	40.2 70.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	22,179.6	22,573.5	22,817.9	22,817.9	23,380.6	23,519.4	23,519.4	701.5 3.1 %	138.8 0.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	18,539.1	19,197.8	19,442.2	19,162.2	19,724.9	19,863.7	19,863.7	701.5 3.7 %	138.8 0.7 %	0.0	
Travel	530.3	412.2	412.2	412.2	412.2	412.2	412.2	0.0	0.0	0.0	
Services	2,831.1	2,720.1	2,720.1	3,000.1	3,000.1	3,000.1	3,000.1	0.0	0.0	0.0	
Commodities	279.1	243.4	243.4	243.4	243.4	243.4	243.4	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)	21,399.1	21,578.2	21,812.5	21,812.5	22,490.5	22,490.5	22,490.5	678.0 3.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	274.1	283.5	285.5	285.5	297.9	297.9	297.9	12.4 4.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	205.0	407.7	414.4	414.4	420.8	420.8	420.8	6.4 1.5 %	0.0	0.0	
1037 GF/MH (UGF)	162.6	165.3	166.7	166.7	171.4	171.4	171.4	4.7 2.8 %	0.0	0.0	
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	0.0	138.8	138.8	0.0	138.8 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	167	168	168	168	168	168	168	0	0	0	
Perm Part Time	6	5	5	5	5	5	5	0	0	0	
Temporary	13	13	13	14	14	14	14	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,561.7	21,743.5	21,979.2	21,979.2	22,661.9	22,661.9	22,661.9	682.7 3.1 %	0.0	0.0	
Designated General (DGF)	274.1	283.5	285.5	285.5	297.9	297.9	297.9	12.4 4.3 %	0.0	0.0	
Other State Funds (Other)	343.8	546.5	553.2	553.2	420.8	559.6	559.6	6.4 1.2 %	138.8 33.0 %	0.0	



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	2,218.9	2,549.2	2,550.9	2,550.9	2,564.1	2,316.0	2,316.0	-234.9 -9.2 %	-248.1 -9.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	252.6	262.5	264.2	264.2	280.4	280.4	280.4	16.2 6.1 %	0.0	0.0
Travel	15.4	20.5	20.5	17.2	17.2	17.2	17.2	0.0	0.0	0.0
Services	74.0	76.5	76.5	96.7	93.7	93.7	93.7	-3.0 -3.1 %	0.0	0.0
Commodities	7.9	5.9	5.9	9.1	9.1	9.1	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	1,869.0	2,183.8	2,183.8	2,163.7	2,163.7	1,915.6	1,915.6	-248.1 -11.5 %	-248.1 -11.5 %	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)	489.2	660.1	660.1	660.1	660.1	660.1	660.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	5.6	7.3	7.3	7.3	20.5	20.5	13.2 180.8 %	13.2 180.8 %	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
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)	146.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	0.0	5.6	7.3	7.3	7.3	20.5	20.5	13.2 180.8 %	13.2 180.8 %	0.0
Designated General (DGF)	1,583.1	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
Federal Receipts (Fed)	635.8	660.1	660.1	660.1	660.1	660.1	660.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	1,470.9	1,470.9	-35.2 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	969.0	993.9	1,122.2	1,153.2	1,258.0	1,258.0	1,258.0	104.8 9.1 %	0.0	0.0
Travel	27.2	21.6	21.6	52.6	32.6	32.6	32.6	-20.0 -38.0 %	0.0	0.0
Services	234.0	271.1	346.1	273.8	148.8	148.8	148.8	-125.0 -45.7 %	0.0	0.0
Commodities	32.2	9.7	9.7	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Capital Outlay	11.5	1.5	6.5	6.5	11.5	11.5	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)	1,229.0	1,253.0	1,461.3	1,461.3	1,426.1	1,426.1	1,426.1	-35.2 -2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	44.9	44.8	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	13	13	13	13	13	0	0	0
Perm Part Time	0	0	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,229.0	1,253.0	1,461.3	1,461.3	1,426.1	1,426.1	1,426.1	-35.2 -2.4 %	0.0	0.0
Designated General (DGF)	44.9	44.8	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	16,762.2	15,456.0	15,458.6	15,458.6	16,022.8	17,022.8	17,022.8	1,564.2 10.1 %	1,000.0 6.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	10,187.1	10,252.3	10,254.9	10,254.9	10,909.1	10,909.1	10,909.1	654.2 6.4 %	0.0	0.0	
Travel	67.9	18.8	18.8	18.8	18.8	18.8	18.8	0.0	0.0	0.0	
Services	5,643.5	4,741.4	4,741.4	4,385.8	4,295.8	4,295.8	4,295.8	-90.0 -2.1 %	0.0	0.0	
Commodities	838.0	433.5	433.5	706.1	706.1	706.1	706.1	0.0	0.0	0.0	
Capital Outlay	25.7	10.0	10.0	93.0	93.0	1,093.0	1,093.0	1,000.0 >999 %	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)	291.8	500.0	500.0	500.0	500.0	1,500.0	1,500.0	1,000.0 200.0 %	1,000.0 200.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	14,909.3	14,911.9	14,911.9	15,473.7	15,473.7	15,473.7	561.8 3.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	42.3	46.7	46.7	46.7	49.1	49.1	49.1	2.4 5.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	16,380.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	149	150	150	150	150	150	150	0	0	0	
Perm Part Time	6	5	5	5	5	5	5	0	0	0	
Temporary	1	0	0	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	16,380.2	14,909.3	14,911.9	14,911.9	15,473.7	15,473.7	15,473.7	561.8 3.8 %	0.0	0.0	
Other State Funds (Other)	90.2	46.7	46.7	46.7	49.1	49.1	49.1	2.4 5.1 %	0.0	0.0	
Federal Receipts (Fed)	291.8	500.0	500.0	500.0	500.0	1,500.0	1,500.0	1,000.0 200.0 %	1,000.0 200.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	0.0	39.7	39.7	39.7	39.7	39.7	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	0.0	39.7	39.7	39.7	39.7	39.7	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)	0.0	39.7	39.7	39.7	39.7	39.7	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)	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	0.0	23.0	23.0	23.0	23.0	23.0	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	0.0	23.0	23.0	23.0	23.0	23.0	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)	0.0	23.0	23.0	23.0	23.0	23.0	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)	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[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>	1,010.1	933.2	2,444.7	2,444.7	971.7	1,111.7	1,111.7	-1,333.0 -54.5 %	140.0 14.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	822.1	843.4	854.9	931.2	881.9	1,001.9	1,001.9	70.7 7.6 %	120.0 13.6 %	0.0
Travel	101.7	57.5	57.5	57.5	57.5	67.5	67.5	10.0 17.4 %	10.0 17.4 %	0.0
Services	62.9	25.1	1,525.1	1,448.8	25.1	35.1	35.1	-1,413.7 -97.6 %	10.0 39.8 %	0.0
Commodities	23.4	7.2	7.2	7.2	7.2	7.2	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)	98.9	100.9	1,602.3	1,602.3	105.0	105.0	105.0	-1,497.3 -93.4 %	0.0	0.0
1007 I/A Rcpts (Other)	911.2	832.3	842.4	842.4	866.7	1,006.7	1,006.7	164.3 19.5 %	140.0 16.2 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	7	7	7	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)	98.9	100.9	1,602.3	1,602.3	105.0	105.0	105.0	-1,497.3 -93.4 %	0.0	0.0
Other State Funds (Other)	911.2	832.3	842.4	842.4	866.7	1,006.7	1,006.7	164.3 19.5 %	140.0 16.2 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Administrative Services**

	[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>	4,425.6	4,592.1	4,594.8	4,594.8	4,807.1	5,127.1	5,127.1	532.3 11.6 %	320.0 6.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,696.7	4,106.6	4,109.3	4,389.0	4,601.3	4,921.3	4,921.3	532.3 12.1 %	320.0 7.0 %	0.0
Travel	37.0	46.4	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Services	555.7	351.9	351.9	72.2	72.2	72.2	72.2	0.0	0.0	0.0
Commodities	92.1	61.1	61.1	61.1	61.1	61.1	61.1	0.0	0.0	0.0
Capital Outlay	44.1	26.1	26.1	26.1	26.1	26.1	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)	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	1,364.4	1,364.4	59.0 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	3,175.4	3,287.9	3,289.4	3,289.4	3,442.7	3,762.7	3,762.7	473.3 14.4 %	320.0 9.3 %	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	49	48	48	48	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	1,364.4	1,364.4	59.0 4.5 %	0.0	0.0
Other State Funds (Other)	3,175.4	3,287.9	3,289.4	3,289.4	3,442.7	3,762.7	3,762.7	473.3 14.4 %	320.0 9.3 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development  
Allocation: Economic Development**

	[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>	2,867.4	3,282.8	3,299.1	3,299.1	8,195.4	8,958.6	8,958.6	5,659.5 171.5 %	763.2 9.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,594.6	1,645.2	1,651.5	1,651.5	5,154.5	5,154.5	5,154.5	3,503.0 212.1 %	0.0	0.0
Travel	79.8	81.2	91.2	91.2	113.0	113.0	113.0	21.8 23.9 %	0.0	0.0
Services	483.6	855.5	855.5	855.5	2,182.2	2,545.4	2,545.4	1,689.9 197.5 %	363.2 16.6 %	0.0
Commodities	31.7	20.3	20.3	20.3	50.8	50.8	50.8	30.5 150.2 %	0.0	0.0
Capital Outlay	0.0	2.9	2.9	2.9	17.2	17.2	17.2	14.3 493.1 %	0.0	0.0
Grants, Benefits	677.7	677.7	677.7	677.7	677.7	1,077.7	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)	5.2	170.0	170.0	170.0	173.3	173.3	173.3	3.3 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	276.0	2,430.5	2,445.4	2,445.4	2,356.0	3,119.2	3,119.2	673.8 27.6 %	763.2 32.4 %	0.0
1007 I/A Rcpts (Other)	910.3	118.4	119.8	119.8	126.9	126.9	126.9	7.1 5.9 %	0.0	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	4,135.6	4,135.6	4,135.6	4,135.6 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	167.2	108.9	108.9	108.9	109.6	109.6	109.6	0.7 0.6 %	0.0	0.0
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	593.2	593.2	593.2	593.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	40.6	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0
1164 Rural Dev (DGF)	0.0	0.0	0.0	0.0	55.7	55.7	55.7	55.7 >999 %	0.0	0.0
1170 SBED RLF (DGF)	0.0	0.0	0.0	0.0	53.8	53.8	53.8	53.8 >999 %	0.0	0.0
1175 BLic&Corp (DGF)	1,141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntITax (DGF)	326.6	326.6	326.6	326.6	335.6	335.6	335.6	9.0 2.8 %	0.0	0.0
1209 Capstone (DGF)	0.0	0.0	0.0	0.0	127.3	127.3	127.3	127.3 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	15	56	56	56	41 273.3 %	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0
Temporary	2	2	2	0	0	0	0	0	0	0



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

**Numbers and Language**

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

**Appropriation: Economic Development  
Allocation: Economic Development**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	276.0	2,430.5	2,445.4	2,445.4	2,356.0	3,119.2	3,119.2	673.8 27.6 %	763.2 32.4 %	0.0
Designated General (DGF)	1,468.1	326.6	326.6	326.6	5,301.2	5,301.2	5,301.2	4,974.6 >999 %	0.0	0.0
Other State Funds (Other)	1,118.1	355.7	357.1	357.1	364.9	364.9	364.9	7.8 2.2 %	0.0	0.0
Federal Receipts (Fed)	5.2	170.0	170.0	170.0	173.3	173.3	173.3	3.3 1.9 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

	[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>	8,141.4	16,982.0	16,986.5	16,986.5	11,351.6	10,848.6	10,848.6	-6,137.9 -36.1 %	-503.0 -4.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,265.1	6,186.4	6,190.9	6,174.9	6,361.0	6,458.0	6,458.0	283.1 4.6 %	97.0 1.5 %	0.0	
Travel	377.5	264.9	264.9	264.9	249.9	249.9	249.9	-15.0 -5.7 %	0.0	0.0	
Services	1,646.3	1,931.9	1,931.9	1,947.9	1,947.9	1,947.9	1,947.9	0.0	0.0	0.0	
Commodities	147.8	74.0	74.0	74.0	68.0	68.0	68.0	-6.0 -8.1 %	0.0	0.0	
Capital Outlay	0.0	14.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	
Grants, Benefits	704.7	8,510.8	8,510.8	8,510.8	2,710.8	2,110.8	2,110.8	-6,400.0 -75.2 %	-600.0 -22.1 %	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)	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	2,489.8	2,489.8	74.9 3.1 %	0.0	0.0	
1003 G/F Match (UGF)	519.8	748.9	748.9	748.9	776.5	776.5	776.5	27.6 3.7 %	0.0	0.0	
1004 Gen Fund (UGF)	3,021.7	12,281.8	12,286.3	12,286.3	6,524.9	6,021.9	6,021.9	-6,264.4 -51.0 %	-503.0 -7.7 %	0.0	
1005 GF/Prgm (DGF)	4.4	18.7	18.7	18.7	18.7	18.7	18.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	497.9	497.9	497.9	497.9	497.9	497.9	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	642.6	851.8	851.8	851.8	875.8	875.8	875.8	24.0 2.8 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	31.1	31.1	31.1	31.1	31.1	31.1	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1175 BLic&Corp (DGF)	1,890.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1208 Fuel Bridg (DGF)	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	0.0	136.9	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	59	62	62	64	63	64	64	0	1 1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	0	0	0	0	0	0	0	

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

**Numbers and Language**

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

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

	[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		
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,541.5	13,030.7	13,035.2	13,035.2	7,301.4	6,798.4	6,798.4	-6,236.8	-47.8 %	-503.0	-6.9 %	0.0
Designated General (DGF)	2,251.2	18.7	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0
Other State Funds (Other)	642.6	1,517.7	1,517.7	1,517.7	1,541.7	1,541.7	1,541.7	24.0	1.6 %	0.0		0.0
Federal Receipts (Fed)	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	2,489.8	2,489.8	74.9	3.1 %	0.0		0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	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	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	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)	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	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)	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	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	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	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)	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	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)	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[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>	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	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	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	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)	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	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)	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	9,000.0	9,000.0	9,000.0	9,000.0	2,700.0	9,000.0	9,000.0	0.0	6,300.0 233.3 %	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	9,000.0	9,000.0	9,000.0	9,000.0	2,700.0	9,000.0	9,000.0	0.0	6,300.0 233.3 %	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)	4,500.0	4,413.8	4,413.8	4,413.8	0.0	0.0	3,018.2	-1,395.6 -31.6 %	3,018.2 >999 %	3,018.2 >999 %
1200 VehRntlTax (DGF)	4,500.0	4,586.2	4,586.2	4,586.2	2,700.0	4,164.5	4,164.5	-421.7 -9.2 %	1,464.5 54.2 %	0.0
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 -100.0 %
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 >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)	4,500.0	4,413.8	4,413.8	4,413.8	0.0	1,817.3	4,835.5	421.7 9.6 %	4,835.5 >999 %	3,018.2 166.1 %
Designated General (DGF)	4,500.0	4,586.2	4,586.2	4,586.2	2,700.0	4,164.5	4,164.5	-421.7 -9.2 %	1,464.5 54.2 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	3,018.2	0.0	0.0	0.0	-3,018.2 -100.0 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[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>	4,264.6	4,725.0	4,816.5	4,816.5	0.0	0.0	0.0	-4,816.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,247.6	3,692.4	3,767.6	3,318.8	0.0	0.0	0.0	-3,318.8 -100.0 %	0.0	0.0
Travel	41.8	29.3	31.8	31.8	0.0	0.0	0.0	-31.8 -100.0 %	0.0	0.0
Services	911.9	959.1	962.9	1,411.7	0.0	0.0	0.0	-1,411.7 -100.0 %	0.0	0.0
Commodities	63.3	38.4	39.4	39.4	0.0	0.0	0.0	-39.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	5.8	14.8	14.8	0.0	0.0	0.0	-14.8 -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>										
1007 I/A Rcpts (Other)	2.0	4.3	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	0.0	0.0
1036 Cm Fish Ln (DGF)	3,782.6	3,912.1	4,003.3	4,003.3	0.0	0.0	0.0	-4,003.3 -100.0 %	0.0	0.0
1070 FishEn RLF (DGF)	403.1	577.9	578.2	578.2	0.0	0.0	0.0	-578.2 -100.0 %	0.0	0.0
1164 Rural Dev (DGF)	21.5	54.1	54.1	54.1	0.0	0.0	0.0	-54.1 -100.0 %	0.0	0.0
1170 SBED RLF (DGF)	33.1	52.1	52.1	52.1	0.0	0.0	0.0	-52.1 -100.0 %	0.0	0.0
1209 Capstone (DGF)	22.3	124.5	124.5	124.5	0.0	0.0	0.0	-124.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	44	43	44	41	0	0	0	-41 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,262.6	4,720.7	4,812.2	4,812.2	0.0	0.0	0.0	-4,812.2 -100.0 %	0.0	0.0
Other State Funds (Other)	2.0	4.3	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	0.0	0.0



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[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>	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	4,645.3	4,645.3	94.0 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,485.5	3,339.6	3,399.4	3,129.4	3,333.8	3,333.8	3,333.8	204.4 6.5 %	0.0	0.0
Travel	139.9	91.1	91.1	91.1	141.1	141.1	141.1	50.0 54.9 %	0.0	0.0
Services	1,052.1	972.8	972.8	1,242.8	979.4	979.4	979.4	-263.4 -21.2 %	0.0	0.0
Commodities	62.4	21.0	21.0	21.0	171.0	171.0	171.0	150.0 714.3 %	0.0	0.0
Capital Outlay	16.9	67.0	67.0	67.0	20.0	20.0	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)	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	3,361.8	3,361.8	75.2 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	1,121.6	1,133.6	1,133.6	1,152.4	1,152.4	1,152.4	18.8 1.7 %	0.0	0.0
1101 AADC Fund (Other)	0.0	131.1	131.1	131.1	131.1	131.1	131.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	23	23	22	22	22	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)	0.0	1,252.7	1,264.7	1,264.7	1,283.5	1,283.5	1,283.5	18.8 1.5 %	0.0	0.0
Federal Receipts (Fed)	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	3,361.8	3,361.8	75.2 2.3 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[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>	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	24,389.2	24,389.2	106.5 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,280.1	3,003.7	3,056.5	3,056.5	3,163.0	3,163.0	3,163.0	106.5 3.5 %	0.0	0.0
Travel	164.9	226.1	226.1	226.1	226.1	226.1	226.1	0.0	0.0	0.0
Services	5,914.2	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0	0.0
Commodities	3,278.6	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	0.0
Capital Outlay	416.0	362.0	362.0	362.0	362.0	362.0	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)	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	23,252.0	23,252.0	82.0 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	3,134.9	708.9	720.9	720.9	745.4	745.4	745.4	24.5 3.4 %	0.0	0.0
1101 AADC Fund (Other)	0.0	391.8	391.8	391.8	391.8	391.8	391.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	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)	3,134.9	1,100.7	1,112.7	1,112.7	1,137.2	1,137.2	1,137.2	24.5 2.2 %	0.0	0.0
Federal Receipts (Fed)	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	23,252.0	23,252.0	82.0 0.4 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend 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] 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>	10,396.9	10,447.0	10,903.1	10,903.1	11,098.8	11,264.2	11,264.2	361.1 3.3 %	165.4 1.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	8,489.4	8,900.5	9,336.8	9,296.8	9,592.5	9,737.9	9,737.9	441.1 4.7 %	145.4 1.5 %	0.0	
Travel	117.8	68.2	88.0	88.0	88.0	108.0	108.0	20.0 22.7 %	20.0 22.7 %	0.0	
Services	1,623.9	1,423.9	1,423.9	1,463.9	1,363.9	1,363.9	1,363.9	-100.0 -6.8 %	0.0	0.0	
Commodities	59.2	38.9	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0	
Capital Outlay	106.6	15.5	15.5	15.5	15.5	15.5	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)	5,445.4	5,652.0	6,027.6	6,027.6	6,217.5	6,217.5	6,217.5	189.9 3.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	180.1	181.2	181.2	183.2	183.2	183.2	2.0 1.1 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	4,951.5	4,614.9	4,694.3	4,694.3	4,698.1	4,863.5	4,863.5	169.2 3.6 %	165.4 3.5 %	0.0	
<u>Positions</u>											
Perm Full Time	73	73	76	75	75	75	75	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	10,396.9	10,447.0	10,903.1	10,903.1	11,098.8	11,264.2	11,264.2	361.1 3.3 %	165.4 1.5 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	291.7	262.0	262.0	262.0	262.0	262.0	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	255.5	262.0	262.0	262.0	262.0	262.0	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	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	291.7	262.0	262.0	262.0	262.0	262.0	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)	291.7	262.0	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Owned Facilities**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	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
<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	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Services	216.9	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	0.0
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	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)	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
<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)	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

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[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>	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	5,876.3	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	84.3	135.3	135.3	135.3	135.3	135.3	135.3	0.0	0.0	0.0
Services	2,950.6	5,294.0	5,393.1	5,393.1	5,583.0	5,583.0	5,583.0	189.9 3.5 %	0.0	0.0
Commodities	57.3	48.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0
Capital Outlay	3.7	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	19.1	100.0	100.0	100.0	100.0	100.0	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)	19.1	530.0	530.0	530.0	530.0	230.0	230.0	-300.0 -56.6 %	-300.0 -56.6 %	0.0
1004 Gen Fund (UGF)	187.6	280.0	379.1	379.1	569.0	869.0	869.0	489.9 129.2 %	300.0 52.7 %	0.0
1007 I/A Rcpts (Other)	219.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,694.5	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	0.0
1062 Power Proj (DGF)	909.2	996.8	996.8	996.8	996.8	996.8	996.8	0.0	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
1108 Stat Desig (Other)	31.1	150.0	150.0	150.0	150.0	150.0	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)	187.6	280.0	379.1	379.1	569.0	869.0	869.0	489.9 129.2 %	300.0 52.7 %	0.0
Designated General (DGF)	962.9	1,050.4	1,050.4	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0	0.0
Other State Funds (Other)	1,945.4	3,726.9	3,726.9	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	0.0
Federal Receipts (Fed)	19.1	530.0	530.0	530.0	530.0	230.0	230.0	-300.0 -56.6 %	-300.0 -56.6 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	100.7	100.7	100.7	100.7	100.7	100.7	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	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	82.1	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
Commodities	1.9	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	100.7	100.7	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	100.7	100.7	100.7	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	31,655.3	36,300.0	36,300.0	36,300.0	36,300.0	34,340.0	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	1.4	0.0	0.0	0.0	0.0	10.0	10.0	10.0 >999 %	10.0 >999 %	0.0
Services	158.5	300.0	300.0	300.0	300.0	330.0	330.0	30.0 10.0 %	30.0 10.0 %	0.0
Commodities	0.1	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	31,495.3	36,000.0	36,000.0	36,000.0	36,000.0	34,000.0	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)	10,762.6	12,626.4	12,626.4	12,626.4	12,626.4	10,829.4	10,829.4	-1,797.0 -14.2 %	-1,797.0 -14.2 %	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
<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)	10,762.6	12,626.4	12,626.4	12,626.4	12,626.4	10,829.4	10,829.4	-1,797.0 -14.2 %	-1,797.0 -14.2 %	0.0
Designated General (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



## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend 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] 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>	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	5,604.4	6,346.0	2,648.0 71.6 %	2,741.6 76.1 %	741.6 13.2 %
<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
Travel	35.1	28.3	50.1	50.1	48.5	48.5	48.5	-1.6 -3.2 %	0.0	0.0
Services	2,633.8	1,029.4	3,387.9	3,387.9	3,305.9	5,305.9	6,047.5	2,659.6 78.5 %	2,741.6 82.9 %	741.6 14.0 %
Commodities	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	10.5	0.0	10.0	10.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	250.0	250.0	250.0	250.0	250.0	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)	0.0	41.9	41.9	41.9	41.9	41.9	41.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	550.4	798.8	1,189.1	1,189.1	1,095.5	1,095.5	1,095.5	-93.6 -7.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,123.2	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
1062 Power Proj (DGF)	8.8	56.4	56.4	56.4	56.4	56.4	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	60.6	60.6	0.0	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
1219 New Code (Other)	0.0	0.0	0.0	0.0	0.0	0.0	741.6	741.6 >999 %	741.6 >999 %	741.6 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	550.4	798.8	3,189.1	3,189.1	3,095.5	5,095.5	5,095.5	1,906.4 59.8 %	2,000.0 64.6 %	0.0
Designated General (DGF)	8.8	56.4	56.4	56.4	56.4	56.4	56.4	0.0	0.0	0.0
Other State Funds (Other)	2,123.2	410.6	410.6	410.6	410.6	410.6	1,152.2	741.6 180.6 %	741.6 180.6 %	741.6 180.6 %
Federal Receipts (Fed)	0.0	41.9	41.9	41.9	41.9	41.9	41.9	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[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>	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	18,787.0	18,787.0	71.6 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,041.0	2,017.4	2,052.5	2,052.5	2,124.1	2,124.1	2,124.1	71.6 3.5 %	0.0	0.0
Travel	453.6	390.3	390.3	390.3	390.3	390.3	390.3	0.0	0.0	0.0
Services	12,630.5	16,084.1	16,084.1	16,084.1	16,084.1	16,084.1	16,084.1	0.0	0.0	0.0
Commodities	109.0	180.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0
Capital Outlay	13.6	8.5	8.5	8.5	8.5	8.5	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)	4,496.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,669.8	3,661.3	3,661.3	3,661.3	3,661.3	6,500.0	6,500.0	2,838.7 77.5 %	2,838.7 77.5 %	0.0
1005 GF/Prgm (DGF)	0.0	10,019.0	10,054.1	10,054.1	10,125.7	7,287.0	7,287.0	-2,767.1 -27.5 %	-2,838.7 -28.0 %	0.0
1156 Rcpt Svcs (DGF)	8,081.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	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)	2,669.8	3,661.3	3,661.3	3,661.3	3,661.3	6,500.0	6,500.0	2,838.7 77.5 %	2,838.7 77.5 %	0.0
Designated General (DGF)	8,081.9	10,019.0	10,054.1	10,054.1	10,125.7	7,287.0	7,287.0	-2,767.1 -27.5 %	-2,838.7 -28.0 %	0.0
Federal Receipts (Fed)	4,496.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[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>	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	3,512.4	3,512.4	54.0 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,621.4	2,108.7	2,176.5	2,176.5	2,267.5	2,267.5	2,267.5	91.0 4.2 %	0.0	0.0
Travel	135.4	300.6	320.6	320.6	313.6	313.6	313.6	-7.0 -2.2 %	0.0	0.0
Services	1,022.6	843.9	886.9	886.9	856.9	856.9	856.9	-30.0 -3.4 %	0.0	0.0
Commodities	59.8	43.4	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Capital Outlay	6.8	28.0	28.0	28.0	28.0	28.0	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)	0.0	3,324.6	3,458.4	3,458.4	3,549.4	3,549.4	3,512.4	54.0 1.6 %	-37.0 -1.0 %	-37.0 -1.0 %
1156 Rcpt Svcs (DGF)	2,846.0	0.0	0.0	0.0	-37.0	-37.0	0.0	0.0	37.0 -100.0 %	37.0 -100.0 %
<u>Positions</u>										
Perm Full Time	23	23	24	24	24	24	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)	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	3,512.4	3,512.4	54.0 1.6 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[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>	6,436.1	6,957.3	6,967.9	6,967.9	6,961.5	7,161.5	7,161.5	193.6 2.8 %	200.0 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,017.1	4,431.4	4,442.0	4,442.0	4,635.6	4,635.6	4,635.6	193.6 4.4 %	0.0	0.0
Travel	101.7	175.5	175.5	175.5	175.5	175.5	175.5	0.0	0.0	0.0
Services	2,213.1	2,255.9	2,255.9	2,255.9	2,055.9	2,255.9	2,255.9	0.0	200.0 9.7 %	0.0
Commodities	104.2	59.2	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0
Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	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)	43.9	131.6	131.6	131.6	141.0	141.0	141.0	9.4 7.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	6,392.2	6,825.7	6,836.3	6,836.3	6,820.5	7,020.5	7,020.5	184.2 2.7 %	200.0 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	51	51	51	51	52	52	52	1 2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	6,392.2	6,825.7	6,836.3	6,836.3	6,820.5	7,020.5	7,020.5	184.2 2.7 %	200.0 2.9 %	0.0
Other State Funds (Other)	43.9	131.6	131.6	131.6	141.0	141.0	141.0	9.4 7.1 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend 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] 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>	10,222.9	11,151.9	11,335.8	11,335.8	11,157.5	11,537.5	11,537.5	201.7 1.8 %	380.0 3.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,535.7	5,939.7	6,099.1	6,099.1	6,330.8	6,330.8	6,330.8	231.7 3.8 %	0.0	0.0	
Travel	410.0	308.9	316.4	316.4	306.4	306.4	306.4	-10.0 -3.2 %	0.0	0.0	
Services	4,126.7	4,660.2	4,665.2	4,665.2	4,280.2	4,660.2	4,660.2	-5.0 -0.1 %	380.0 8.9 %	0.0	
Commodities	149.9	105.7	107.7	107.7	102.7	102.7	102.7	-5.0 -4.6 %	0.0	0.0	
Capital Outlay	0.6	137.4	147.4	147.4	137.4	137.4	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)	22.9	400.0	400.0	400.0	0.0	380.0	380.0	-20.0 -5.0 %	380.0 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,625.9	1,626.2	1,626.2	1,647.0	1,647.0	1,647.0	20.8 1.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	217.0	429.9	429.9	429.9	437.7	437.7	437.7	7.8 1.8 %	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	
1156 Rcpt Svcs (DGF)	8,240.2	8,412.8	8,595.8	8,595.8	8,784.9	8,784.9	8,784.9	189.1 2.2 %	0.0	0.0	
1175 BLic&Corp (DGF)	1,614.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	82	82	83	83	83	83	83	0	0	0	
Perm Part Time	0	0	1	1	1	1	1	0	0	0	
Temporary	0	1	1	1	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	9,854.3	10,038.7	10,222.0	10,222.0	10,431.9	10,431.9	10,431.9	209.9 2.1 %	0.0	0.0	
Other State Funds (Other)	345.7	713.2	713.8	713.8	725.6	725.6	725.6	11.8 1.7 %	0.0	0.0	
Federal Receipts (Fed)	22.9	400.0	400.0	400.0	0.0	380.0	380.0	-20.0 -5.0 %	380.0 >999 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska**

	[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>	7,073.8	8,699.4	8,732.9	8,732.9	8,734.4	8,932.1	8,932.1	199.2 2.3 %	197.7 2.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,947.9	5,863.1	5,896.6	5,896.6	5,898.1	6,095.8	6,095.8	199.2 3.4 %	197.7 3.4 %	0.0	
Travel	77.3	51.5	51.5	51.5	51.5	51.5	51.5	0.0	0.0	0.0	
Services	1,823.2	2,715.3	2,715.3	2,715.3	2,715.3	2,715.3	2,715.3	0.0	0.0	0.0	
Commodities	225.4	56.9	56.9	56.9	56.9	56.9	56.9	0.0	0.0	0.0	
Capital Outlay	0.0	12.6	12.6	12.6	12.6	12.6	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)	0.0	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
1212 Stimulus09 (Fed)	7.4	197.7	197.7	197.7	6.6	204.3	204.3	6.6 3.3 %	197.7 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	57	56	56	56	56	56	56	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	5	5	5	3	5	5	0	2 66.7 %	0	
<u>Funding Summary</u>											
Designated General (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	
Other State Funds (Other)	6.0	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	
Federal Receipts (Fed)	7.4	197.7	197.7	197.7	6.6	204.3	204.3	6.6 3.3 %	197.7 >999 %	0.0	

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

**Numbers and Language**

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

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

	[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>	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	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	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	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	585.0	585.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	648.3	760.2	760.2	760.2	760.2	760.2	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	585.0	585.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	648.3	760.2	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska  
Allocation: Serve Alaska**

	[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>	2,676.0	3,565.4	3,767.3	3,767.3	3,581.6	3,581.6	3,581.6	-185.7 -4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	274.4	277.9	379.2	364.2	378.5	378.5	378.5	14.3 3.9 %	0.0	0.0
Travel	59.6	57.2	105.1	105.1	105.1	105.1	105.1	0.0	0.0	0.0
Services	85.4	162.9	231.3	246.3	246.3	246.3	246.3	0.0	0.0	0.0
Commodities	2.6	12.1	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,254.0	2,797.3	2,997.3	2,997.3	2,797.3	2,797.3	2,797.3	-200.0 -6.7 %	0.0	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)	2,266.8	3,212.8	3,214.0	3,214.0	3,223.7	3,223.7	3,223.7	9.7 0.3 %	0.0	0.0
1003 G/F Match (UGF)	92.9	221.8	222.5	222.5	227.1	227.1	227.1	4.6 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	26.1	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	7.4	104.7	104.7	104.7	104.7	104.7	104.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	282.8	0.0	200.0	200.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	4	4	4	4	4	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)	119.0	247.9	248.6	248.6	253.2	253.2	253.2	4.6 1.9 %	0.0	0.0
Other State Funds (Other)	7.4	104.7	104.7	104.7	104.7	104.7	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	2,549.6	3,212.8	3,414.0	3,414.0	3,223.7	3,223.7	3,223.7	-190.3 -5.6 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	1,330.5	1,330.5	31.1 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	984.7	1,008.4	1,020.4	1,020.4	1,051.5	1,051.5	1,051.5	31.1 3.0 %	0.0	0.0
Travel	74.7	46.6	46.6	46.6	46.6	46.6	46.6	0.0	0.0	0.0
Services	91.5	204.5	204.5	204.5	204.5	204.5	204.5	0.0	0.0	0.0
Commodities	20.9	27.9	27.9	27.9	27.9	27.9	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	7.4	7.4	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,164.4	1,280.0	1,292.0	1,292.0	1,323.1	1,323.1	1,323.1	31.1 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	7	0	0	0
Perm Part Time	0	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	1,330.5	1,330.5	31.1 2.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[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>	2,294.1	2,800.5	2,803.2	2,803.2	2,918.9	2,918.9	2,918.9	115.7 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,009.0	2,447.7	2,450.4	2,450.4	2,566.1	2,566.1	2,566.1	115.7 4.7 %	0.0	0.0
Travel	17.2	2.8	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	207.9	277.0	277.0	277.0	277.0	277.0	277.0	0.0	0.0	0.0
Commodities	60.0	73.0	73.0	73.0	73.0	73.0	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	73.9	73.9	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,220.2	2,726.6	2,729.3	2,729.3	2,845.0	2,845.0	2,845.0	115.7 4.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	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)	2,220.2	2,726.6	2,729.3	2,729.3	2,845.0	2,845.0	2,845.0	115.7 4.2 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	2,306.5	2,058.1	2,058.1	2,058.1	2,138.5	2,138.5	2,138.5	80.4 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,199.6	1,731.9	1,731.9	1,731.9	1,812.3	1,812.3	1,812.3	80.4 4.6 %	0.0	0.0
Travel	31.7	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Services	1,033.9	244.2	244.2	244.2	244.2	244.2	244.2	0.0	0.0	0.0
Commodities	25.3	70.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	122.7	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,147.1	2,020.6	2,020.6	2,020.6	2,101.0	2,101.0	2,101.0	80.4 4.0 %	0.0	0.0
1007 I/A Rcpts (Other)	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	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)	2,147.1	2,020.6	2,020.6	2,020.6	2,101.0	2,101.0	2,101.0	80.4 4.0 %	0.0	0.0
Other State Funds (Other)	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	122.7	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	300.7	310.7	310.7	310.7	323.1	323.1	323.1	12.4 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	181.4	251.7	251.7	251.7	264.1	264.1	264.1	12.4 4.9 %	0.0	0.0
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	110.2	54.0	54.0	54.0	54.0	54.0	54.0	0.0	0.0	0.0
Commodities	8.9	5.0	5.0	5.0	5.0	5.0	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)	300.7	310.7	310.7	310.7	323.1	323.1	323.1	12.4 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	300.7	310.7	310.7	310.7	323.1	323.1	323.1	12.4 4.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	183.6	289.9	289.9	289.9	289.9	289.9	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	183.6	289.9	289.9	289.9	289.9	289.9	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)	183.6	289.9	289.9	289.9	289.9	289.9	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)	183.6	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	1,070.0	43.8 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	554.9	602.5	630.7	630.7	674.5	674.5	674.5	43.8 6.9 %	0.0	0.0
Travel	121.6	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0
Services	230.8	128.9	128.9	128.9	128.9	128.9	128.9	0.0	0.0	0.0
Commodities	108.1	69.7	69.7	69.7	69.7	69.7	69.7	0.0	0.0	0.0
Capital Outlay	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	1,070.0	43.8 4.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	1,070.0	43.8 4.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	656.2	567.1	567.1	599.2	617.2	617.2	617.2	18.0 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	612.5	536.8	536.8	568.9	586.9	586.9	586.9	18.0 3.2 %	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	43.7	30.3	30.3	30.3	30.3	30.3	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)	237.6	217.7	217.7	217.7	222.3	222.3	222.3	4.6 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	339.8	349.4	349.4	381.5	394.9	394.9	394.9	13.4 3.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	237.6	217.7	217.7	217.7	222.3	222.3	222.3	4.6 2.1 %	0.0	0.0
Other State Funds (Other)	418.6	349.4	349.4	381.5	394.9	394.9	394.9	13.4 3.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	384.4	506.6	509.1	428.7	436.7	436.7	436.7	8.0 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	218.3	301.0	303.5	223.1	231.1	231.1	231.1	8.0 3.6 %	0.0	0.0
Travel	24.8	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	136.1	167.6	167.6	167.6	167.6	167.6	167.6	0.0	0.0	0.0
Commodities	5.2	13.0	13.0	13.0	13.0	13.0	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)	384.4	326.6	329.1	280.8	288.8	288.8	288.8	8.0 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	180.0	180.0	147.9	147.9	147.9	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	2	2	2	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)	384.4	326.6	329.1	280.8	288.8	288.8	288.8	8.0 2.8 %	0.0	0.0
Other State Funds (Other)	0.0	180.0	180.0	147.9	147.9	147.9	147.9	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,665.6	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	6,626.2	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	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)	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	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)	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	1,248.5	54.0 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	722.5	769.9	769.9	769.9	823.9	823.9	823.9	54.0 7.0 %	0.0	0.0
Travel	3.8	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Services	20.6	390.2	390.2	390.2	390.2	390.2	390.2	0.0	0.0	0.0
Commodities	3.3	32.5	32.5	32.5	32.5	32.5	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)	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	1,248.5	54.0 4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	1,248.5	54.0 4.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	21,923.6	24,060.5	2,176.9 9.9 %	2,136.9 9.7 %	2,136.9 9.7 %	
<u>Objects of Expenditure</u>											
Personal Services	448.0	458.5	458.5	458.5	498.5	498.5	498.5	40.0 8.7 %	0.0	0.0	
Travel	242.8	169.5	169.5	169.5	169.5	169.5	169.5	0.0	0.0	0.0	
Services	20,459.6	21,253.6	21,253.6	21,253.6	21,253.6	21,253.6	23,390.5	2,136.9 10.1 %	2,136.9 10.1 %	2,136.9 10.1 %	
Commodities	52.8	2.0	2.0	2.0	2.0	2.0	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	113.1	113.1	113.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	21,090.1	21,770.5	21,770.5	21,770.5	21,810.5	21,810.5	23,947.4	2,176.9 10.0 %	2,136.9 9.8 %	2,136.9 9.8 %	
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	5	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)	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	21,923.6	24,060.5	2,176.9 9.9 %	2,136.9 9.7 %	2,136.9 9.7 %	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Offender Habilitation Programs**

	[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>	1,152.6	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	430.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	532.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	153.1	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)	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	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)	988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	784.8	1,547.4	1,550.3	1,500.3	1,451.2	1,588.1	1,588.1	87.8 5.9 %	136.9 9.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	631.3	968.7	971.6	971.6	922.5	999.6	999.6	28.0 2.9 %	77.1 8.4 %	0.0	
Travel	19.2	46.9	46.9	46.9	46.9	48.4	48.4	1.5 3.2 %	1.5 3.2 %	0.0	
Services	124.2	494.9	494.9	444.9	444.9	495.3	495.3	50.4 11.3 %	50.4 11.3 %	0.0	
Commodities	10.1	36.1	36.1	36.1	36.1	44.0	44.0	7.9 21.9 %	7.9 21.9 %	0.0	
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	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)	68.8	186.9	186.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	716.0	1,346.6	1,349.5	1,349.5	1,300.4	1,437.3	1,437.3	87.8 6.5 %	136.9 10.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	13.9	13.9	13.9	13.9	13.9	13.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	6	9	9	9	9	9	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)	716.0	1,346.6	1,349.5	1,349.5	1,300.4	1,437.3	1,437.3	87.8 6.5 %	136.9 10.5 %	0.0	
Other State Funds (Other)	0.0	13.9	13.9	13.9	13.9	13.9	13.9	0.0	0.0	0.0	
Federal Receipts (Fed)	68.8	186.9	186.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	796.9	2,299.7	2,299.7	1,360.9	1,360.9	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	282.6	438.8	438.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0	-47.7 -100.0 %	-47.7 -100.0 %	0.0
Services	426.8	973.4	973.4	473.4	473.4	0.0	0.0	-473.4 -100.0 %	-473.4 -100.0 %	0.0
Commodities	87.5	791.3	791.3	791.3	791.3	0.0	0.0	-791.3 -100.0 %	-791.3 -100.0 %	0.0
Capital Outlay	0.0	48.5	48.5	48.5	48.5	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)	0.0	2,299.7	2,299.7	1,360.9	1,360.9	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	773.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	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)	773.2	2,299.7	2,299.7	1,360.9	1,360.9	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
Other State Funds (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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] Gov to Gov Amd	
<b>Total</b>	2,025.6	2,145.3	2,219.7	2,118.1	2,158.2	2,158.2	2,196.1	78.0 3.7 %	37.9 1.8 %	37.9	1.8 %	
<u>Objects of Expenditure</u>												
Personal Services	1,142.7	1,041.0	1,115.4	1,013.8	1,053.9	1,053.9	1,091.8	78.0 7.7 %	37.9 3.6 %	37.9	3.6 %	
Travel	212.9	689.0	689.0	689.0	689.0	689.0	689.0	0.0	0.0	0.0	0.0	
Services	661.1	382.8	382.8	382.8	382.8	382.8	382.8	0.0	0.0	0.0	0.0	
Commodities	8.9	32.5	32.5	32.5	32.5	32.5	32.5	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	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)	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	2,018.2	2,056.1	78.0 3.9 %	37.9 1.9 %	37.9	1.9 %	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	9	9	9	9	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)	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	2,018.2	2,056.1	78.0 3.9 %	37.9 1.9 %	37.9	1.9 %	
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	607.7	628.7	628.7	628.7	628.7	628.7	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	607.7	628.7	628.7	628.7	628.7	628.7	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)	607.7	628.7	628.7	628.7	628.7	628.7	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)	607.7	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	25,830.0	23,447.9	24,581.6	24,598.5	25,568.0	25,568.0	26,390.5	1,792.0	7.3 %	822.5	3.2 %	822.5	3.2 %
<u>Objects of Expenditure</u>													
Personal Services	21,533.5	20,148.1	21,281.8	21,298.7	22,268.2	22,268.2	23,038.7	1,740.0	8.2 %	770.5	3.5 %	770.5	3.5 %
Travel	0.2	18.4	18.4	18.4	18.4	18.4	18.4	0.0		0.0		0.0	
Services	2,144.8	895.1	895.1	895.1	895.1	895.1	895.1	0.0		0.0		0.0	
Commodities	2,151.5	2,386.3	2,386.3	2,386.3	2,386.3	2,386.3	2,438.3	52.0	2.2 %	52.0	2.2 %	52.0	2.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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)	2,593.4	2,617.2	2,731.3	2,731.3	2,810.6	2,810.6	2,810.6	79.3	2.9 %	0.0		0.0	
1004 Gen Fund (UGF)	20,697.5	18,210.9	19,230.5	19,247.4	20,137.6	20,137.6	20,960.1	1,712.7	8.9 %	822.5	4.1 %	822.5	4.1 %
1005 GF/Prgm (DGF)	0.0	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	238	238	238	238	238	238	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)	20,697.5	18,210.9	19,230.5	19,247.4	20,137.6	20,137.6	20,960.1	1,712.7	8.9 %	822.5	4.1 %	822.5	4.1 %
Designated General (DGF)	123.3	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0		0.0		0.0	
Other State Funds (Other)	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	2,593.4	2,617.2	2,731.3	2,731.3	2,810.6	2,810.6	2,810.6	79.3	2.9 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	5,673.3	4,955.3	5,255.7	5,123.7	5,325.4	5,325.4	5,504.3	380.6 7.4 %	178.9 3.4 %	178.9 3.4 %	
<u>Objects of Expenditure</u>											
Personal Services	4,324.6	4,350.1	4,650.5	4,518.5	4,720.2	4,720.2	4,891.3	372.8 8.3 %	171.1 3.6 %	171.1 3.6 %	
Travel	20.2	13.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0	
Services	743.3	205.9	205.9	205.9	205.9	205.9	205.9	0.0	0.0	0.0	
Commodities	585.2	385.5	385.5	385.5	385.5	385.5	393.3	7.8 2.0 %	7.8 2.0 %	7.8 2.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,649.2	4,930.4	5,230.8	5,098.8	5,300.5	5,300.5	5,479.4	380.6 7.5 %	178.9 3.4 %	178.9 3.4 %	
1007 I/A Rcpts (Other)	24.1	24.9	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	39	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)	5,649.2	4,930.4	5,230.8	5,098.8	5,300.5	5,300.5	5,479.4	380.6 7.5 %	178.9 3.4 %	178.9 3.4 %	
Other State Funds (Other)	24.1	24.9	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	11,049.6	732.6 7.1 %	333.2 3.1 %	333.2 3.1 %	
<u>Objects of Expenditure</u>											
Personal Services	8,566.9	8,568.3	9,128.3	9,106.3	9,505.7	9,505.7	9,814.3	708.0 7.8 %	308.6 3.2 %	308.6 3.2 %	
Travel	0.0	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	1,090.6	391.5	391.5	391.5	391.5	391.5	391.5	0.0	0.0	0.0	
Commodities	920.7	817.7	817.7	817.7	817.7	817.7	842.3	24.6 3.0 %	24.6 3.0 %	24.6 3.0 %	
Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	11,049.6	732.6 7.1 %	333.2 3.1 %	333.2 3.1 %	
<u>Positions</u>											
Perm Full Time	95	95	95	95	95	95	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)	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	11,049.6	732.6 7.1 %	333.2 3.1 %	333.2 3.1 %	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend	
<b>Total</b>	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	10,245.8	624.8 6.5 %	259.4 2.6 %	259.4 2.6 %	
<u>Objects of Expenditure</u>											
Personal Services	8,057.4	7,989.3	8,614.8	8,631.6	8,997.0	8,997.0	9,240.6	609.0 7.1 %	243.6 2.7 %	243.6 2.7 %	
Travel	14.4	13.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0	
Services	1,192.4	305.2	305.2	305.2	305.2	305.2	305.2	0.0	0.0	0.0	
Commodities	1,019.9	670.4	670.4	670.4	670.4	670.4	686.2	15.8 2.4 %	15.8 2.4 %	15.8 2.4 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	10,245.8	624.8 6.5 %	259.4 2.6 %	259.4 2.6 %	
<u>Positions</u>											
Perm Full Time	88	88	88	88	88	88	88	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	10,245.8	624.8 6.5 %	259.4 2.6 %	259.4 2.6 %	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	247.0	530.8	530.8	579.1	585.7	4,192.8	4,192.8	3,613.7 624.0 %	3,607.1 615.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	125.9	230.8	230.8	279.1	285.7	426.0	426.0	146.9 52.6 %	140.3 49.1 %	0.0
Travel	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	103.2	300.0	300.0	300.0	300.0	3,719.3	3,719.3	3,419.3 >999 %	3,419.3 >999 %	0.0
Commodities	6.1	0.0	0.0	0.0	0.0	47.5	47.5	47.5 >999 %	47.5 >999 %	0.0
Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	157.5	230.8	230.8	279.1	285.7	3,892.8	3,892.8	3,613.7 >999 %	3,607.1 >999 %	0.0
1108 Stat Desig (Other)	89.5	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	3	3	3	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)	157.5	230.8	230.8	279.1	285.7	3,892.8	3,892.8	3,613.7 >999 %	3,607.1 >999 %	0.0
Other State Funds (Other)	89.5	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	4,258.9	255.7 6.4 %	103.2 2.5 %	103.2 2.5 %	
<u>Objects of Expenditure</u>											
Personal Services	3,358.1	3,319.8	3,682.1	3,622.0	3,774.5	3,774.5	3,874.2	252.2 7.0 %	99.7 2.6 %	99.7 2.6 %	
Travel	9.2	13.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0	
Services	278.2	135.7	135.7	135.7	135.7	135.7	135.7	0.0	0.0	0.0	
Commodities	290.1	231.7	231.7	231.7	231.7	231.7	235.2	3.5 1.5 %	3.5 1.5 %	3.5 1.5 %	
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>											
1004 Gen Fund (UGF)	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	4,258.9	255.7 6.4 %	103.2 2.5 %	103.2 2.5 %	
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	35	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)	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	4,258.9	255.7 6.4 %	103.2 2.5 %	103.2 2.5 %	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,814.6	9,084.6	954.4 11.7 %	620.0 7.3 %	270.0	3.1 %	
<u>Objects of Expenditure</u>												
Personal Services	6,654.6	6,714.3	7,128.7	7,133.8	7,468.2	7,468.2	7,724.3	590.5 8.3 %	256.1 3.4 %	256.1	3.4 %	
Travel	14.0	13.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0		
Services	858.4	337.8	337.8	337.8	337.8	687.8	687.8	350.0 103.6 %	350.0 103.6 %	0.0		
Commodities	735.1	644.8	644.8	644.8	644.8	644.8	658.7	13.9 2.2 %	13.9 2.2 %	13.9	2.2 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,464.6	8,734.6	604.4 7.4 %	270.0 3.2 %	270.0	3.2 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	350.0	350.0	350.0 >999 %	350.0 >999 %	0.0		
<u>Positions</u>												
Perm Full Time	73	73	73	74	74	74	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)	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,464.6	8,734.6	604.4 7.4 %	270.0 3.2 %	270.0	3.2 %	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	350.0	350.0	350.0 >999 %	350.0 >999 %	0.0		

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	4,538.6	272.2 6.4 %	107.6 2.4 %	107.6 2.4 %	
<u>Objects of Expenditure</u>											
Personal Services	3,690.1	3,591.3	3,783.5	3,853.4	4,018.0	4,018.0	4,119.4	266.0 6.9 %	101.4 2.5 %	101.4 2.5 %	
Travel	0.6	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	263.5	129.5	129.5	129.5	129.5	129.5	129.5	0.0	0.0	0.0	
Commodities	281.1	282.0	282.0	282.0	282.0	282.0	288.2	6.2 2.2 %	6.2 2.2 %	6.2 2.2 %	
Capital Outlay	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	4,538.6	272.2 6.4 %	107.6 2.4 %	107.6 2.4 %	
<u>Positions</u>											
Perm Full Time	38	38	38	38	38	38	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)	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	4,538.6	272.2 6.4 %	107.6 2.4 %	107.6 2.4 %	



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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend	
<b>Total</b>	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	13,164.7	824.7 6.7 %	359.8 2.8 %	359.8 2.8 %	
<u>Objects of Expenditure</u>											
Personal Services	9,671.1	9,799.1	10,530.5	10,505.4	10,970.3	10,970.3	11,298.8	793.4 7.6 %	328.5 3.0 %	328.5 3.0 %	
Travel	1.0	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	1,479.0	541.1	541.1	541.1	541.1	541.1	541.1	0.0	0.0	0.0	
Commodities	1,356.7	1,292.0	1,292.0	1,292.0	1,292.0	1,292.0	1,323.3	31.3 2.4 %	31.3 2.4 %	31.3 2.4 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	13,164.7	824.7 6.7 %	359.8 2.8 %	359.8 2.8 %	
<u>Positions</u>											
Perm Full Time	110	110	110	111	111	111	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)	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	13,164.7	824.7 6.7 %	359.8 2.8 %	359.8 2.8 %	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	21,886.8	1,615.2	8.0 %	833.3	4.0 %	833.3	4.0 %
<u>Objects of Expenditure</u>													
Personal Services	17,265.9	16,039.7	17,671.5	18,075.4	18,857.3	18,857.3	19,656.6	1,581.2	8.7 %	799.3	4.2 %	799.3	4.2 %
Travel	35.8	11.2	11.2	11.2	11.2	11.2	11.2	0.0		0.0		0.0	
Services	1,986.2	658.0	658.0	658.0	658.0	658.0	658.0	0.0		0.0		0.0	
Commodities	1,568.5	1,527.0	1,527.0	1,527.0	1,527.0	1,527.0	1,561.0	34.0	2.2 %	34.0	2.2 %	34.0	2.2 %
Capital Outlay	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	21,886.8	1,615.2	8.0 %	833.3	4.0 %	833.3	4.0 %
<u>Positions</u>													
Perm Full Time	176	176	176	176	176	176	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)	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	21,886.8	1,615.2	8.0 %	833.3	4.0 %	833.3	4.0 %

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	13,627.0	13,999.3	858.2 6.5 %	372.3 2.7 %	372.3 2.7 %	
<u>Objects of Expenditure</u>											
Personal Services	9,967.5	10,388.3	11,018.1	10,969.9	11,455.8	11,455.8	11,803.0	833.1 7.6 %	347.2 3.0 %	347.2 3.0 %	
Travel	4.8	10.7	10.7	10.7	10.7	10.7	10.7	0.0	0.0	0.0	
Services	1,260.2	729.6	729.6	729.6	729.6	729.6	729.6	0.0	0.0	0.0	
Commodities	1,500.7	1,430.9	1,430.9	1,430.9	1,430.9	1,430.9	1,456.0	25.1 1.8 %	25.1 1.8 %	25.1 1.8 %	
Capital Outlay	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,779.0	12,551.5	13,181.3	13,133.1	13,619.0	13,619.0	13,991.3	858.2 6.5 %	372.3 2.7 %	372.3 2.7 %	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	118	118	118	118	118	118	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)	12,779.0	12,551.5	13,181.3	13,133.1	13,619.0	13,619.0	13,991.3	858.2 6.5 %	372.3 2.7 %	372.3 2.7 %	
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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] Gov to Gov Amd	
<b>Total</b>	5,721.6	5,350.0	5,618.8	5,532.0	5,762.9	5,762.9	5,946.7	414.7 7.5 %	183.8 3.2 %	183.8	3.2 %	
<u>Objects of Expenditure</u>												
Personal Services	4,344.2	4,629.8	4,898.6	4,811.8	5,042.7	5,042.7	5,218.1	406.3 8.4 %	175.4 3.5 %	175.4	3.5 %	
Travel	6.3	13.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0		
Services	650.2	199.7	199.7	199.7	199.7	199.7	199.7	0.0	0.0	0.0		
Commodities	720.9	506.7	506.7	506.7	506.7	506.7	515.1	8.4 1.7 %	8.4 1.7 %	8.4	1.7 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	5,702.9	5,886.7	414.7 7.6 %	183.8 3.2 %	183.8	3.2 %	
1007 I/A Rcpts (Other)	45.5	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	40	40	40	40	40	40	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)	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	5,702.9	5,886.7	414.7 7.6 %	183.8 3.2 %	183.8	3.2 %	
Other State Funds (Other)	45.5	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0		

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	3,770.9	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	3,882.9	199.9 5.4 %	81.9 2.2 %	81.9 2.2 %	
<u>Objects of Expenditure</u>											
Personal Services	2,685.5	2,732.6	2,907.8	2,871.0	2,989.0	2,989.0	3,063.1	192.1 6.7 %	74.1 2.5 %	74.1 2.5 %	
Travel	0.0	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	510.6	306.7	306.7	306.7	306.7	306.7	306.7	0.0	0.0	0.0	
Commodities	526.2	503.8	503.8	503.8	503.8	503.8	511.6	7.8 1.5 %	7.8 1.5 %	7.8 1.5 %	
Capital Outlay	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	3,882.9	199.9 5.4 %	81.9 2.2 %	81.9 2.2 %	
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	28	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)	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	3,882.9	199.9 5.4 %	81.9 2.2 %	81.9 2.2 %	
Other State Funds (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	684.8	758.8	761.7	811.7	827.0	827.0	827.0	15.3 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	519.7	547.5	550.4	550.4	565.7	565.7	565.7	15.3 2.8 %	0.0	0.0
Travel	11.6	16.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Services	126.3	152.3	152.3	202.3	202.3	202.3	202.3	0.0	0.0	0.0
Commodities	27.2	43.0	43.0	43.0	43.0	43.0	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)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	629.8	690.4	693.3	693.3	706.4	777.0	777.0	83.7 12.1 %	70.6 10.0 %	0.0
1007 I/A Rcpts (Other)	55.0	68.4	68.4	68.4	70.6	0.0	0.0	-68.4 -100.0 %	-70.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	629.8	690.4	693.3	693.3	706.4	777.0	777.0	83.7 12.1 %	70.6 10.0 %	0.0
Other State Funds (Other)	55.0	68.4	68.4	68.4	70.6	0.0	0.0	-68.4 -100.0 %	-70.6 -100.0 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,403.0	14,403.0	677.5 4.9 %	200.0 1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	10,956.0	11,458.1	11,458.1	11,458.1	11,935.6	11,989.6	11,989.6	531.5 4.6 %	54.0 0.5 %	0.0	
Travel	178.3	247.3	247.3	247.3	247.3	247.3	247.3	0.0	0.0	0.0	
Services	1,834.9	1,776.4	1,776.4	1,776.4	1,776.4	1,922.4	1,922.4	146.0 8.2 %	146.0 8.2 %	0.0	
Commodities	263.6	243.7	243.7	243.7	243.7	243.7	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)	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,203.0	14,203.0	477.5 3.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	141	140	140	137	137	137	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)	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,203.0	14,203.0	477.5 3.5 %	0.0	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	1,899.8	2,215.0	2,215.0	2,653.8	2,696.5	2,696.5	2,696.5	42.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,074.9	918.9	918.9	1,357.7	1,400.4	1,400.4	1,400.4	42.7 3.1 %	0.0	0.0
Travel	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	764.3	1,145.0	1,145.0	1,145.0	1,145.0	1,145.0	1,145.0	0.0	0.0	0.0
Commodities	46.5	151.1	151.1	151.1	151.1	151.1	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)	820.3	1,362.7	1,362.7	1,362.7	1,394.4	1,394.4	1,394.4	31.7 2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	852.3	852.3	1,291.1	1,302.1	1,302.1	1,302.1	11.0 0.9 %	0.0	0.0
1156 Rcpt Svcs (DGF)	1,079.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	13	13	13	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)	820.3	1,362.7	1,362.7	1,362.7	1,394.4	1,394.4	1,394.4	31.7 2.3 %	0.0	0.0
Designated General (DGF)	1,079.5	852.3	852.3	1,291.1	1,302.1	1,302.1	1,302.1	11.0 0.9 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	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	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	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)	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	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)	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	7,603.4	1,188.0 18.5 %	1,488.0 24.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	20,195.4	20,215.8	20,215.8	20,715.8	20,715.8	21,649.3	21,906.8	1,191.0	5.7 %	1,191.0	5.7 %	257.5	1.2 %
<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	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	20,190.4	20,215.8	20,215.8	20,715.8	20,715.8	21,649.3	21,906.8	1,191.0	5.7 %	1,191.0	5.7 %	257.5	1.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	7.9	7.9	7.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	18,164.2	18,376.8	18,376.8	18,376.8	18,376.8	19,310.3	19,567.8	1,191.0	6.5 %	1,191.0	6.5 %	257.5	1.3 %
1005 GF/Prgm (DGF)	0.0	1,831.1	1,831.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	2,023.3	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)	18,172.1	18,384.7	18,384.7	18,384.7	18,384.7	19,318.2	19,575.7	1,191.0	6.5 %	1,191.0	6.5 %	257.5	1.3 %
Designated General (DGF)	2,023.3	1,831.1	1,831.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	825.5	803.5	805.9	805.9	824.5	824.5	824.5	18.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	651.1	661.1	663.5	663.5	682.1	682.1	682.1	18.6 2.8 %	0.0	0.0
Travel	84.6	41.7	41.7	41.7	41.7	41.7	41.7	0.0	0.0	0.0
Services	77.5	76.2	76.2	76.2	76.2	76.2	76.2	0.0	0.0	0.0
Commodities	12.3	24.5	24.5	24.5	24.5	24.5	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)	825.5	803.5	805.9	805.9	824.5	824.5	824.5	18.6 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	825.5	803.5	805.9	805.9	824.5	824.5	824.5	18.6 2.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	11,797.4	7,395.0	7,406.1	7,406.1	7,212.7	7,642.7	7,642.7	236.6 3.2 %	430.0 6.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,697.8	5,266.2	5,277.3	5,277.3	5,293.9	5,513.9	5,513.9	236.6 4.5 %	220.0 4.2 %	0.0
Travel	98.2	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	5,236.3	1,365.8	1,365.8	1,365.8	1,155.8	1,365.8	1,365.8	0.0	210.0 18.2 %	0.0
Commodities	765.1	748.0	748.0	748.0	748.0	748.0	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)	3,395.8	1,479.1	1,479.1	1,479.1	1,487.9	1,487.9	1,487.9	8.8 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	262.5	444.8	444.8	444.8	455.8	455.8	455.8	11.0 2.5 %	0.0	0.0
1037 GF/MH (UGF)	7,795.9	5,091.8	5,102.9	5,102.9	5,262.4	5,269.0	5,269.0	166.1 3.3 %	6.6 0.1 %	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
<u>Positions</u>										
Perm Full Time	55	49	49	50	50	50	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)	11,191.7	6,570.9	6,582.0	6,582.0	6,750.3	6,756.9	6,756.9	174.9 2.7 %	6.6 0.1 %	0.0
Other State Funds (Other)	605.7	824.1	824.1	824.1	462.4	885.8	885.8	61.7 7.5 %	423.4 91.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	30,423.4	27,936.5	27,952.3	27,952.3	28,334.8	29,834.8	32,346.3	4,394.0 15.7 %	4,011.5 14.2 %	2,511.5 8.4 %
<u>Objects of Expenditure</u>										
Personal Services	12,407.2	11,342.9	11,358.7	11,358.7	11,741.2	11,741.2	13,033.0	1,674.3 14.7 %	1,291.8 11.0 %	1,291.8 11.0 %
Travel	194.7	60.3	60.3	60.3	60.3	60.3	60.3	0.0	0.0	0.0
Services	16,410.3	14,839.3	14,839.3	14,839.3	14,839.3	16,339.3	17,559.0	2,719.7 18.3 %	2,719.7 18.3 %	1,219.7 7.5 %
Commodities	1,411.2	1,694.0	1,694.0	1,694.0	1,694.0	1,694.0	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)	19,444.0	17,814.5	17,830.3	17,830.3	18,212.8	21,034.8	23,546.3	5,716.0 32.1 %	5,333.5 29.3 %	2,511.5 11.9 %
1005 GF/Prgm (DGF)	82.9	85.0	85.0	85.0	85.0	85.0	85.0	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	104	104	104	104	104	104	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)	19,444.0	17,814.5	17,830.3	17,830.3	18,212.8	21,034.8	23,546.3	5,716.0 32.1 %	5,333.5 29.3 %	2,511.5 11.9 %
Designated General (DGF)	10,979.4	10,122.0	10,122.0	10,122.0	10,122.0	8,800.0	8,800.0	-1,322.0 -13.1 %	-1,322.0 -13.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	0.0	665.3	665.3	665.3	672.8	672.8	672.8	7.5 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	188.9	188.9	197.6	205.1	205.1	205.1	7.5 3.8 %	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	318.2	318.2	309.5	309.5	309.5	309.5	0.0	0.0	0.0
Commodities	0.0	148.2	148.2	148.2	148.2	148.2	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)	0.0	111.7	111.7	111.7	111.7	111.7	111.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	497.3	497.3	497.3	504.8	504.8	504.8	7.5 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	56.3	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	2	2	2	2	2	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)	0.0	497.3	497.3	497.3	504.8	504.8	504.8	7.5 1.5 %	0.0	0.0
Other State Funds (Other)	0.0	56.3	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	111.7	111.7	111.7	111.7	111.7	111.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	0.0	150.0	150.0	150.0	150.0	150.0	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	0.0	150.0	150.0	150.0	150.0	150.0	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>										
1054 STEP (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	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>										
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	0.0	175.0	175.0	175.0	175.0	175.0	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	0.0	175.0	175.0	175.0	175.0	175.0	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)	0.0	175.0	175.0	175.0	175.0	175.0	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)	0.0	175.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	0.0	2,519.8	2,519.8	2,519.8	2,527.4	2,527.4	2,527.4	7.6 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	164.7	164.7	202.4	210.0	210.0	210.0	7.6 3.8 %	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	2,333.1	2,333.1	2,295.4	2,295.4	2,295.4	2,295.4	0.0	0.0	0.0
Commodities	0.0	12.0	12.0	12.0	12.0	12.0	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)	0.0	837.5	837.5	837.5	845.1	845.1	845.1	7.6 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	0.0	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	2	2	2	2	2	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)	0.0	2,449.0	2,449.0	2,449.0	2,456.6	2,456.6	2,456.6	7.6 0.3 %	0.0	0.0
Other State Funds (Other)	0.0	70.8	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1	30.7 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	561.0	561.0	739.9	770.6	770.6	770.6	30.7 4.1 %	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	2,153.4	2,153.4	1,974.5	1,974.5	1,974.5	1,974.5	0.0	0.0	0.0
Commodities	0.0	12.0	12.0	12.0	12.0	12.0	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)	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1	30.7 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	5	5	7	7	7	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)	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1	30.7 1.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	-540.0 -7.0 %	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	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	-540.0 -7.0 %	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	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	-540.0 -7.0 %	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	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	-540.0 -7.0 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	9,611.2	0.9 %	11,611.2	1.1 %	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	9.1	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	1,030,029.0	1,086,638.4	1,086,638.4	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	9,611.2	0.9 %	11,611.2	1.1 %	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)	996,310.1	1,052,483.0	1,052,483.0	1,052,483.0	1,050,483.0	1,060,444.2	1,060,444.2	7,961.2	0.8 %	9,961.2	0.9 %	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
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
<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)	996,310.1	1,052,483.0	1,052,483.0	1,052,483.0	1,050,483.0	1,060,444.2	1,060,444.2	7,961.2	0.8 %	9,961.2	0.9 %	0.0
Designated General (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
Federal Receipts (Fed)	20,791.0	23,455.4	23,455.4	23,455.4	23,455.4	23,455.4	23,455.4	0.0		0.0		0.0

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

**Numbers and Language**

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

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

	[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>	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	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	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	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)	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	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)	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	64,228.4	389.2 0.6 %	389.2 0.6 %	0.0

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

**Numbers and Language**

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

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

	[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>	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	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	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	1,690.8	1,690.8	1,690.8	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)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	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)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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	1,100.0	1,100.0	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	1,100.0	1,100.0	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	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	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	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	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)	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	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)	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	3,318.4	15.4 0.5 %	15.4 0.5 %	0.0



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

**Numbers and Language**

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

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

	[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>	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	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	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	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>												
1004 Gen Fund (UGF)	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	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)	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	3.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Executive Administration**

	[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>	2,094.2	827.4	835.8	835.8	852.3	873.4	873.4	37.6 4.5 %	21.1 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	951.6	699.0	707.4	597.4	613.9	613.9	613.9	16.5 2.8 %	0.0	0.0
Travel	350.2	27.3	27.3	112.3	112.3	120.3	120.3	8.0 7.1 %	8.0 7.1 %	0.0
Services	738.0	94.7	94.7	94.7	94.7	107.8	107.8	13.1 13.8 %	13.1 13.8 %	0.0
Commodities	54.4	6.4	6.4	31.4	31.4	31.4	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)	1,994.8	805.0	813.4	813.4	829.9	851.0	851.0	37.6 4.6 %	21.1 2.5 %	0.0
1007 I/A Rcpts (Other)	99.4	22.4	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	6	6	5	5	5	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)	1,994.8	805.0	813.4	813.4	829.9	851.0	851.0	37.6 4.6 %	21.1 2.5 %	0.0
Other State Funds (Other)	99.4	22.4	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Administrative Services**

	[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>	1,442.6	1,410.6	1,413.0	1,413.0	1,459.5	1,537.5	1,537.5	124.5 8.8 %	78.0 5.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	950.3	793.8	796.2	904.2	931.9	1,009.9	1,009.9	105.7 11.7 %	78.0 8.4 %	0.0	
Travel	4.1	5.4	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	
Services	455.0	599.4	599.4	491.4	501.4	501.4	501.4	10.0 2.0 %	0.0	0.0	
Commodities	33.2	12.0	12.0	12.0	20.8	20.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	99.7	145.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	531.1	640.6	643.0	643.0	668.9	689.5	689.5	46.5 7.2 %	20.6 3.1 %	0.0	
1007 I/A Rcpts (Other)	811.8	625.0	625.0	625.0	645.6	703.0	703.0	78.0 12.5 %	57.4 8.9 %	0.0	
<u>Positions</u>											
Perm Full Time	9	9	9	10	10	10	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)	531.1	640.6	643.0	643.0	668.9	689.5	689.5	46.5 7.2 %	20.6 3.1 %	0.0	
Other State Funds (Other)	811.8	625.0	625.0	625.0	645.6	703.0	703.0	78.0 12.5 %	57.4 8.9 %	0.0	
Federal Receipts (Fed)	99.7	145.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Information Services**

	[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>	701.7	685.0	685.0	685.0	715.3	715.3	1,325.3	640.3 93.5 %	610.0 85.3 %	610.0 85.3 %
<u>Objects of Expenditure</u>										
Personal Services	556.4	654.4	654.4	657.9	688.2	688.2	938.2	280.3 42.6 %	250.0 36.3 %	250.0 36.3 %
Travel	16.8	5.2	5.2	5.2	5.2	5.2	28.2	23.0 442.3 %	23.0 442.3 %	23.0 442.3 %
Services	33.3	22.2	22.2	18.7	18.7	18.7	143.7	125.0 668.4 %	125.0 668.4 %	125.0 668.4 %
Commodities	95.2	3.2	3.2	3.2	3.2	3.2	19.2	16.0 500.0 %	16.0 500.0 %	16.0 500.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	196.0	196.0 >999 %	196.0 >999 %	196.0 >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)	221.3	256.9	256.9	256.9	263.9	287.2	287.2	30.3 11.8 %	23.3 8.8 %	0.0
1007 I/A Rcpts (Other)	480.4	428.1	428.1	428.1	451.4	428.1	1,038.1	610.0 142.5 %	586.7 130.0 %	610.0 142.5 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	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)	221.3	256.9	256.9	256.9	263.9	287.2	287.2	30.3 11.8 %	23.3 8.8 %	0.0
Other State Funds (Other)	480.4	428.1	428.1	428.1	451.4	428.1	1,038.1	610.0 142.5 %	586.7 130.0 %	610.0 142.5 %

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: School Finance & Facilities**

	[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>	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	2,417.7	2,417.7	67.9 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,310.3	1,381.6	1,384.5	1,384.5	1,452.4	1,452.4	1,452.4	67.9 4.9 %	0.0	0.0
Travel	83.6	53.6	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0
Services	848.1	898.2	898.2	898.2	898.2	898.2	898.2	0.0	0.0	0.0
Commodities	46.5	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	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)	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	1,647.4	1,647.4	38.8 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	718.8	741.2	741.2	741.2	770.3	770.3	770.3	29.1 3.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	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)	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	1,647.4	1,647.4	38.8 2.4 %	0.0	0.0
Other State Funds (Other)	718.8	741.2	741.2	741.2	770.3	770.3	770.3	29.1 3.9 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	147,382.8	166,582.3	206,687.2	206,687.2	166,793.9	167,178.5	167,231.1	-39,456.1 -19.1 %	437.2 0.3 %	52.6
<u>Objects of Expenditure</u>										
Personal Services	5,227.7	6,140.0	6,232.2	6,232.2	6,563.6	6,663.6	6,663.6	431.4 6.9 %	100.0 1.5 %	0.0
Travel	631.9	567.4	567.4	567.4	567.4	573.4	573.4	6.0 1.1 %	6.0 1.1 %	0.0
Services	15,723.0	20,135.0	20,135.0	20,135.0	20,135.0	20,201.0	20,201.0	66.0 0.3 %	66.0 0.3 %	0.0
Commodities	538.3	153.0	165.7	165.7	153.0	156.0	156.0	-9.7 -5.9 %	3.0 2.0 %	0.0
Capital Outlay	0.0	47.7	47.7	47.7	47.7	47.7	47.7	0.0	0.0	0.0
Grants, Benefits	125,261.9	139,539.2	179,539.2	179,539.2	139,327.2	139,536.8	139,589.4	-39,949.8 -22.3 %	262.2 0.2 %	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)	136,576.6	155,758.7	155,758.7	155,758.7	155,956.0	155,750.3	155,750.3	-8.4	-205.7 -0.1 %	0.0
1003 G/F Match (UGF)	223.8	231.6	231.6	231.6	245.1	245.1	245.1	13.5 5.8 %	0.0	0.0
1004 Gen Fund (UGF)	8,019.8	9,063.7	9,168.6	9,168.6	9,274.6	9,682.2	9,682.2	513.6 5.6 %	407.6 4.4 %	0.0
1007 I/A Rcpts (Other)	1,381.1	307.5	307.5	307.5	309.4	307.5	307.5	0.0	-1.9 -0.6 %	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
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
1108 Stat Desig (Other)	263.8	252.8	252.8	252.8	252.8	252.8	252.8	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 %
1212 Stimulus09 (Fed)	0.0	0.0	40,000.0	40,000.0	0.0	0.0	0.0	-40,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	69	69	70	70	70	70	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 - Governor Amend Structure**

**Numbers and Language**

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

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

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,583.4	9,635.1	9,740.0	9,740.0	9,859.5	10,417.1	10,417.1	677.1 7.0 %	557.6 5.7 %	0.0
Designated General (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 %
Other State Funds (Other)	1,844.9	772.3	772.3	772.3	562.2	660.3	660.3	-112.0 -14.5 %	98.1 17.4 %	0.0
Federal Receipts (Fed)	136,576.6	155,758.7	195,758.7	195,758.7	155,956.0	155,750.3	155,750.3	-40,008.4 -20.4 %	-205.7 -0.1 %	0.0

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

**Numbers and Language**

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

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

	[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>	0.0	1,624.3	1,624.3	1,624.3	1,661.6	2,061.6	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	560.1	560.1	720.1	794.4	794.4	794.4	74.3 10.3 %	0.0	0.0
Travel	0.0	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	0.0	1,014.2	1,014.2	854.2	817.2	1,217.2	1,217.2	363.0 42.5 %	400.0 48.9 %	0.0
Commodities	0.0	10.0	10.0	10.0	10.0	10.0	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)	0.0	1,624.3	1,624.3	1,624.3	1,661.6	2,061.6	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	6	6	7	7	7	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)	0.0	1,624.3	1,624.3	1,624.3	1,661.6	2,061.6	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0



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

**Numbers and Language**

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

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

	[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>	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	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	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	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)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	600.0	600.0	600.0	600.0	600.0	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>										
Unrestricted General (UGF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	565.6	718.6	718.6	718.6	740.4	740.4	740.4	21.8 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	361.1	396.7	396.7	396.7	418.5	418.5	418.5	21.8 5.5 %	0.0	0.0
Travel	6.4	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	190.9	277.8	277.8	277.8	277.8	277.8	277.8	0.0	0.0	0.0
Commodities	7.2	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	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)	8.5	9.0	9.0	9.0	9.5	9.5	9.5	0.5 5.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	693.2	693.2	693.2	714.5	714.5	714.5	21.3 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	557.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	8.5	9.0	9.0	9.0	9.5	9.5	9.5	0.5 5.6 %	0.0	0.0
Designated General (DGF)	557.1	693.2	693.2	693.2	714.5	714.5	714.5	21.3 3.1 %	0.0	0.0
Other State Funds (Other)	0.0	16.4	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	45,872.7	35,610.7	35,623.2	35,623.2	35,648.2	50,648.2	50,648.2	15,025.0 42.2 %	15,000.0 42.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	679.6	686.5	686.5	687.5	734.5	734.5	734.5	47.0 6.8 %	0.0	0.0
Travel	85.9	44.7	44.7	44.7	44.7	44.7	44.7	0.0	0.0	0.0
Services	664.6	533.6	533.6	532.6	523.1	723.1	723.1	190.5 35.8 %	200.0 38.2 %	0.0
Commodities	12.8	15.0	15.0	15.0	15.0	15.0	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	44,429.8	34,330.9	34,343.4	34,343.4	34,330.9	49,130.9	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)	45,619.4	35,161.6	35,161.6	35,161.6	35,187.5	50,187.5	50,187.5	15,025.9 42.7 %	15,000.0 42.6 %	0.0
1003 G/F Match (UGF)	59.4	62.3	62.3	62.3	64.7	64.7	64.7	2.4 3.9 %	0.0	0.0
1004 Gen Fund (UGF)	27.2	28.2	28.2	28.2	29.9	29.9	29.9	1.7 6.0 %	0.0	0.0
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
1212 Stimulus09 (Fed)	0.0	0.0	12.5	12.5	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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)	86.6	90.5	90.5	90.5	94.6	94.6	94.6	4.1 4.5 %	0.0	0.0
Federal Receipts (Fed)	45,786.1	35,520.2	35,532.7	35,532.7	35,553.6	50,553.6	50,553.6	15,020.9 42.3 %	15,000.0 42.2 %	0.0

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

**Numbers and Language**

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

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

	[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>	7,956.2	8,845.3	8,845.3	8,845.3	8,481.7	10,481.7	10,481.7	1,636.4 18.5 %	2,000.0 23.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	289.0	288.3	288.3	289.5	314.2	314.2	314.2	24.7 8.5 %	0.0	0.0
Travel	29.9	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	153.3	228.2	228.2	227.0	218.7	218.7	218.7	-8.3 -3.7 %	0.0	0.0
Commodities	13.8	13.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	7,470.2	8,285.8	8,285.8	8,285.8	7,905.8	9,905.8	9,905.8	1,620.0 19.6 %	2,000.0 25.3 %	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)	156.8	260.6	260.6	260.6	267.1	267.1	267.1	6.5 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	7,799.4	8,584.7	8,584.7	8,584.7	8,214.6	10,214.6	10,214.6	1,629.9 19.0 %	2,000.0 24.3 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	7,799.4	8,584.7	8,584.7	8,584.7	8,214.6	10,214.6	10,214.6	1,629.9 19.0 %	2,000.0 24.3 %	0.0
Federal Receipts (Fed)	156.8	260.6	260.6	260.6	267.1	267.1	267.1	6.5 2.5 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	273.1	279.8	282.3	282.3	289.9	289.9	289.9	7.6 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	194.3	198.8	201.3	203.1	217.6	217.6	217.6	14.5 7.1 %	0.0	0.0
Travel	16.2	16.7	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Services	61.5	60.8	60.8	59.9	53.0	53.0	53.0	-6.9 -11.5 %	0.0	0.0
Commodities	1.1	3.5	3.5	2.6	2.6	2.6	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)	273.1	279.8	282.3	282.3	289.9	289.9	289.9	7.6 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	273.1	279.8	282.3	282.3	289.9	289.9	289.9	7.6 2.7 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	1,710.2	1,710.2	18.4 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	436.6	483.3	485.9	478.7	578.1	578.1	578.1	99.4 20.8 %	0.0	0.0
Travel	34.6	28.6	28.6	28.6	28.6	28.6	28.6	0.0	0.0	0.0
Services	279.2	410.1	410.1	390.1	309.1	309.1	309.1	-81.0 -20.8 %	0.0	0.0
Commodities	52.5	28.0	28.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	758.7	739.2	739.2	766.4	766.4	766.4	766.4	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)	716.3	775.9	778.1	778.1	786.7	786.7	786.7	8.6 1.1 %	0.0	0.0
1003 G/F Match (UGF)	653.6	671.6	671.6	671.6	680.7	680.7	680.7	9.1 1.4 %	0.0	0.0
1004 Gen Fund (UGF)	19.0	20.8	21.2	21.2	21.9	21.9	21.9	0.7 3.3 %	0.0	0.0
1005 GF/Prgm (DGF)	2.9	10.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	141.5	180.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0	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
<u>Positions</u>										
Perm Full Time	5	5	5	5	6	6	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)	672.6	692.4	692.8	692.8	702.6	702.6	702.6	9.8 1.4 %	0.0	0.0
Designated General (DGF)	2.9	10.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0
Other State Funds (Other)	169.8	210.0	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0
Federal Receipts (Fed)	716.3	775.9	778.1	778.1	786.7	786.7	786.7	8.6 1.1 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	9,470.8	10,170.8	831.4 8.9 %	700.0 7.4 %	700.0 7.4 %	
<u>Objects of Expenditure</u>											
Personal Services	3,532.9	3,498.7	3,505.8	3,505.8	3,695.5	3,695.5	3,997.9	492.1 14.0 %	302.4 8.2 %	302.4 8.2 %	
Travel	651.1	665.0	665.0	665.0	665.0	665.0	703.3	38.3 5.8 %	38.3 5.8 %	38.3 5.8 %	
Services	4,322.4	4,685.8	4,737.3	4,737.3	4,679.0	4,679.0	5,004.2	266.9 5.6 %	325.2 7.0 %	325.2 7.0 %	
Commodities	365.5	414.8	414.8	414.8	414.8	414.8	438.4	23.6 5.7 %	23.6 5.7 %	23.6 5.7 %	
Capital Outlay	0.0	16.5	16.5	16.5	16.5	16.5	27.0	10.5 63.6 %	10.5 63.6 %	10.5 63.6 %	
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>											
1004 Gen Fund (UGF)	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	4,112.7	4,112.7	57.8 1.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	57.4	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4,831.2	5,057.1	5,057.1	5,057.1	5,130.7	5,130.7	5,830.7	773.6 15.3 %	700.0 13.6 %	700.0 13.6 %	
1108 Stat Desig (Other)	0.0	170.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	34	35	35	37	37	37	37	0	0	0	
Perm Part Time	11	9	9	8	8	8	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	4,112.7	4,112.7	57.8 1.4 %	0.0	0.0	
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	
Other State Funds (Other)	4,831.2	5,227.1	5,227.1	5,227.1	5,300.7	5,300.7	6,000.7	773.6 14.8 %	700.0 13.2 %	700.0 13.2 %	

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

**Numbers and Language**

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

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

	[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>	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	1,149.7	1,149.7	33.2 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	643.5	648.1	648.1	648.1	686.4	686.4	686.4	38.3 5.9 %	0.0	0.0
Travel	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	321.5	224.1	224.1	224.1	219.0	219.0	219.0	-5.1 -2.3 %	0.0	0.0
Commodities	115.1	244.3	244.3	244.3	244.3	244.3	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)	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	1,149.7	1,149.7	33.2 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	1,149.7	1,149.7	33.2 3.0 %	0.0	0.0



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

**Numbers and Language**

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

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

	[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>	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	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	1,959.2	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	0.0
Commodities	86.0	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)	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	26.0	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)	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0
Other State Funds (Other)	0.0	26.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	5,561.5	5,964.7	5,967.2	5,967.2	6,109.0	8,837.3	8,837.3	2,870.1 48.1 %	2,728.3 44.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,925.6	2,982.1	2,984.6	2,991.6	3,133.4	3,438.4	3,438.4	446.8 14.9 %	305.0 9.7 %	0.0	
Travel	47.0	41.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0	
Services	605.5	780.3	780.3	773.3	773.3	2,202.3	2,202.3	1,429.0 184.8 %	1,429.0 184.8 %	0.0	
Commodities	247.9	374.5	374.5	374.5	374.5	1,368.8	1,368.8	994.3 265.5 %	994.3 265.5 %	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	1,735.5	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	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)	948.3	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,373.3	4,497.9	4,500.4	4,500.4	4,642.2	4,666.2	4,666.2	165.8 3.7 %	24.0 0.5 %	0.0	
1005 GF/Prgm (DGF)	23.3	63.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	199.5	158.3	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	
1108 Stat Desig (Other)	17.1	200.0	200.0	200.0	200.0	910.0	910.0	710.0 355.0 %	710.0 355.0 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	1,994.3	1,994.3	1,994.3 >999 %	1,994.3 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	4	4	4 >999 %	4 >999 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,373.3	4,497.9	4,500.4	4,500.4	4,642.2	4,666.2	4,666.2	165.8 3.7 %	24.0 0.5 %	0.0	
Designated General (DGF)	23.3	63.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	
Other State Funds (Other)	216.6	358.3	358.3	358.3	358.3	1,068.3	1,068.3	710.0 198.2 %	710.0 198.2 %	0.0	
Federal Receipts (Fed)	948.3	1,045.5	1,045.5	1,045.5	1,045.5	3,039.8	3,039.8	1,994.3 190.8 %	1,994.3 190.8 %	0.0	

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

**Numbers and Language**

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

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

	[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>	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	1,202.9	1,202.9	47.6 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	737.1	947.9	947.9	945.8	993.4	993.4	993.4	47.6 5.0 %	0.0	0.0
Travel	21.5	21.9	21.9	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	274.2	129.7	129.7	131.8	131.8	131.8	131.8	0.0	0.0	0.0
Commodities	32.8	55.8	55.8	55.8	55.8	55.8	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)	15.3	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	980.6	1,017.0	1,017.0	1,017.0	1,059.2	1,059.2	1,059.2	42.2 4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	69.7	98.3	98.3	98.3	103.7	103.7	103.7	5.4 5.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	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)	980.6	1,017.0	1,017.0	1,017.0	1,059.2	1,059.2	1,059.2	42.2 4.1 %	0.0	0.0
Other State Funds (Other)	69.7	98.3	98.3	98.3	103.7	103.7	103.7	5.4 5.5 %	0.0	0.0
Federal Receipts (Fed)	15.3	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	2,016.6	2,016.6	78.5 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,273.2	1,375.1	1,375.1	1,375.1	1,481.6	1,481.6	1,481.6	106.5 7.7 %	0.0	0.0
Travel	25.5	10.5	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0
Services	284.0	393.6	393.6	393.6	365.6	365.6	365.6	-28.0 -7.1 %	0.0	0.0
Commodities	56.2	53.3	53.3	53.3	53.3	53.3	53.3	0.0	0.0	0.0
Capital Outlay	26.5	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	105.6	105.6	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)	57.2	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	1,597.4	1,597.4	75.7 5.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	356.4	356.4	356.4	359.2	359.2	359.2	2.8 0.8 %	0.0	0.0
1156 Rcpt Svcs (DGF)	252.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	14	0	0	0
Perm Part Time	4	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	1,597.4	1,597.4	75.7 5.0 %	0.0	0.0
Designated General (DGF)	252.9	356.4	356.4	356.4	359.2	359.2	359.2	2.8 0.8 %	0.0	0.0
Federal Receipts (Fed)	57.2	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	12,433.2	13,305.8	14,108.1	14,108.1	13,796.8	16,154.8	16,154.8	2,046.7 14.5 %	2,358.0 17.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	8,656.6	8,900.6	9,052.9	9,052.9	9,551.6	9,551.6	9,551.6	498.7 5.5 %	0.0	0.0	
Travel	203.6	117.7	117.7	117.7	117.7	117.7	117.7	0.0	0.0	0.0	
Services	3,313.7	4,039.3	4,289.3	4,289.3	3,879.3	5,137.3	5,137.3	848.0 19.8 %	1,258.0 32.4 %	0.0	
Commodities	145.8	108.2	108.2	108.2	108.2	108.2	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	113.5	140.0	540.0	540.0	140.0	1,240.0	1,240.0	700.0 129.6 %	1,100.0 785.7 %	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)	364.6	800.0	802.5	802.5	817.0	1,917.0	1,917.0	1,114.5 138.9 %	1,100.0 134.6 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	650.0	650.0	0.0	1,100.0	1,100.0	450.0 69.2 %	1,100.0 >999 %	0.0	
1007 I/A Rcpts (Other)	11.2	0.0	0.0	0.0	0.0	158.0	158.0	158.0 >999 %	158.0 >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)	10.2	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	101	99	99	98	97	97	97	-1 -1.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	4	4	4	4	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	650.0	650.0	0.0	1,100.0	1,100.0	450.0 69.2 %	1,100.0 >999 %	0.0	
Other State Funds (Other)	12,068.6	12,505.8	12,655.6	12,655.6	12,979.8	13,137.8	13,137.8	482.2 3.8 %	158.0 1.2 %	0.0	
Federal Receipts (Fed)	364.6	800.0	802.5	802.5	817.0	1,917.0	1,917.0	1,114.5 138.9 %	1,100.0 134.6 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: Alaska Performance Scholarships Awards**

	[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>	0.0	0.0	0.0	0.0	0.0	8,221.9	8,221.9	8,221.9 >999 %	8,221.9 >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	8,221.9	8,221.9	8,221.9 >999 %	8,221.9 >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)	0.0	0.0	0.0	0.0	0.0	8,221.9	8,221.9	8,221.9 >999 %	8,221.9 >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)	0.0	0.0	0.0	0.0	0.0	8,221.9	8,221.9	8,221.9 >999 %	8,221.9 >999 %	0.0

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

**Numbers and Language**

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

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

	[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>	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	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	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	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)	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	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)	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	894.4	1,019.2	1,027.6	1,027.6	1,062.9	1,062.9	1,062.9	35.3 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	779.2	972.6	981.0	981.0	1,016.3	1,016.3	1,016.3	35.3 3.6 %	0.0	0.0
Travel	44.2	23.8	23.8	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Services	68.5	12.2	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
Commodities	2.5	10.6	10.6	10.6	10.6	10.6	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)	462.2	492.5	496.7	496.7	513.4	515.0	515.0	18.3 3.7 %	1.6 0.3 %	0.0
1004 Gen Fund (UGF)	422.4	429.8	434.0	434.0	449.4	451.0	451.0	17.0 3.9 %	1.6 0.4 %	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
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	422.4	429.8	434.0	434.0	449.4	451.0	451.0	17.0 3.9 %	1.6 0.4 %	0.0
Other State Funds (Other)	9.8	96.9	96.9	96.9	100.1	96.9	96.9	0.0	-3.2 -3.2 %	0.0
Federal Receipts (Fed)	462.2	492.5	496.7	496.7	513.4	515.0	515.0	18.3 3.7 %	1.6 0.3 %	0.0



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[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>	6,946.1	4,914.8	4,917.3	4,917.3	5,082.0	5,082.0	5,082.0	164.7 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,207.0	4,058.2	4,060.7	4,060.7	4,225.4	4,225.4	4,225.4	164.7 4.1 %	0.0	0.0
Travel	52.0	37.7	37.7	37.7	37.7	37.7	37.7	0.0	0.0	0.0
Services	2,410.8	738.3	738.3	738.3	738.3	738.3	738.3	0.0	0.0	0.0
Commodities	200.3	70.6	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Capital Outlay	76.0	10.0	10.0	10.0	10.0	10.0	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)	1,320.1	1,351.5	1,352.3	1,352.3	1,401.0	1,651.0	1,651.0	298.7 22.1 %	250.0 17.8 %	0.0
1003 G/F Match (UGF)	152.2	158.0	158.1	158.1	163.7	163.7	163.7	5.6 3.5 %	0.0	0.0
1004 Gen Fund (UGF)	566.7	587.1	587.4	587.4	608.7	608.7	608.7	21.3 3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	2,476.0	298.0	298.0	298.0	296.0	46.0	46.0	-252.0 -84.6 %	-250.0 -84.5 %	0.0
1052 Oil/Haz Fd (DGF)	1,739.6	1,805.9	1,807.1	1,807.1	1,870.8	1,870.8	1,870.8	63.7 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	531.0	583.2	583.2	583.2	606.1	606.1	606.1	22.9 3.9 %	0.0	0.0
1093 Clean Air (Other)	77.3	80.2	80.3	80.3	83.0	83.0	83.0	2.7 3.4 %	0.0	0.0
1156 Rcpt Svcs (DGF)	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	10.7	10.7	10.7	10.7	11.1	11.1	11.1	0.4 3.7 %	0.0	0.0
1205 Ocn Ranger (DGF)	38.7	40.2	40.2	40.2	41.6	41.6	41.6	1.4 3.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	48	48	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 - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	718.9	745.1	745.5	745.5	772.4	772.4	772.4	26.9 3.6 %	0.0	0.0
Designated General (DGF)	1,822.8	1,856.8	1,858.0	1,858.0	1,923.5	1,923.5	1,923.5	65.5 3.5 %	0.0	0.0
Other State Funds (Other)	3,084.3	961.4	961.5	961.5	985.1	735.1	735.1	-226.4 -23.5 %	-250.0 -25.4 %	0.0
Federal Receipts (Fed)	1,320.1	1,351.5	1,352.3	1,352.3	1,401.0	1,651.0	1,651.0	298.7 22.1 %	250.0 17.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[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>	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	2,439.0	2,585.3	615.2 31.2 %	615.2 31.2 %	146.3 6.0 %
<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	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	2,439.0	2,585.3	615.2 31.2 %	615.2 31.2 %	146.3 6.0 %
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)	124.9	124.9	124.9	124.9	124.9	374.9	446.7	321.8 257.6 %	321.8 257.6 %	71.8 19.2 %
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	14.6	14.6	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	19.9	19.9	19.9	19.9	0.0	0.0	-19.9 -100.0 %	-19.9 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	195.3	195.3	195.3	195.3	195.3	295.3	326.5	131.2 67.2 %	131.2 67.2 %	31.2 10.6 %
1093 Clean Air (Other)	7.3	7.3	7.3	7.3	7.3	66.3	84.7	77.4 >999 %	77.4 >999 %	18.4 27.8 %
1156 Rcpt Svcs (DGF)	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	0.0	0.0	0.0	0.0	0.0	18.3	43.2	43.2 >999 %	43.2 >999 %	24.9 136.1 %
1205 Ocn Ranger (DGF)	0.0	0.0	0.0	0.0	0.0	61.5	61.5	61.5 >999 %	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

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0	0.0
Designated General (DGF)	198.4	195.3	195.3	195.3	195.3	375.1	431.2	235.9 120.8 %	235.9 120.8 %	56.1 15.0 %
Other State Funds (Other)	7.3	27.2	27.2	27.2	27.2	66.3	84.7	57.5 211.4 %	57.5 211.4 %	18.4 27.8 %
Federal Receipts (Fed)	124.9	124.9	124.9	124.9	124.9	374.9	446.7	321.8 257.6 %	321.8 257.6 %	71.8 19.2 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	685.6	552.7	620.4	620.4	560.1	560.1	560.1	-60.3 -9.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	169.2	168.5	168.5	168.5	175.9	175.9	175.9	7.4 4.4 %	0.0	0.0
Travel	0.0	1.4	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0
Services	452.2	350.3	418.0	418.0	350.3	350.3	350.3	-67.7 -16.2 %	0.0	0.0
Commodities	64.2	32.5	32.5	32.5	32.5	32.5	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)	685.6	552.7	620.4	620.4	560.1	560.1	560.1	-60.3 -9.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	685.6	552.7	620.4	620.4	560.1	560.1	560.1	-60.3 -9.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	417.4	347.6	349.7	349.7	360.5	360.5	360.5	10.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	345.9	340.9	343.0	343.0	353.8	353.8	353.8	10.8 3.1 %	0.0	0.0
Travel	16.0	2.8	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	45.2	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Commodities	10.3	1.9	1.9	1.9	1.9	1.9	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)	417.4	347.6	349.7	349.7	360.5	360.5	360.5	10.8 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	417.4	347.6	349.7	349.7	360.5	360.5	360.5	10.8 3.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	3,927.3	4,272.0	4,273.0	4,273.0	4,421.3	4,421.3	4,421.3	148.3 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,119.2	3,582.2	3,583.2	3,583.2	3,731.5	3,731.5	3,731.5	148.3 4.1 %	0.0	0.0
Travel	311.2	201.4	201.4	201.4	201.4	201.4	201.4	0.0	0.0	0.0
Services	422.3	433.7	433.7	433.7	433.7	433.7	433.7	0.0	0.0	0.0
Commodities	74.6	54.7	54.7	54.7	54.7	54.7	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)	442.7	439.8	439.8	439.8	450.1	438.5	438.5	-1.3 -0.3 %	-11.6 -2.6 %	0.0
1004 Gen Fund (UGF)	1,554.1	1,871.6	1,872.6	1,872.6	1,925.6	1,925.6	1,925.6	53.0 2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1,899.7	1,899.7	1,899.7	1,982.3	1,996.3	1,996.3	96.6 5.1 %	14.0 0.7 %	0.0
1007 I/A Rcpts (Other)	136.9	60.9	60.9	60.9	63.3	60.9	60.9	0.0	-2.4 -3.8 %	0.0
1156 Rcpt Svcs (DGF)	1,793.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	40	40	40	40	40	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)	1,554.1	1,871.6	1,872.6	1,872.6	1,925.6	1,925.6	1,925.6	53.0 2.8 %	0.0	0.0
Designated General (DGF)	1,793.6	1,899.7	1,899.7	1,899.7	1,982.3	1,996.3	1,996.3	96.6 5.1 %	14.0 0.7 %	0.0
Other State Funds (Other)	136.9	60.9	60.9	60.9	63.3	60.9	60.9	0.0	-2.4 -3.8 %	0.0
Federal Receipts (Fed)	442.7	439.8	439.8	439.8	450.1	438.5	438.5	-1.3 -0.3 %	-11.6 -2.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

	[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>	2,659.6	3,390.2	3,390.2	3,390.2	3,485.3	3,615.3	3,615.3	225.1 6.6 %	130.0 3.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,065.0	2,092.5	2,092.5	2,092.5	2,187.6	2,272.6	2,272.6	180.1 8.6 %	85.0 3.9 %	0.0	
Travel	60.8	48.8	48.8	48.8	48.8	48.8	48.8	0.0	0.0	0.0	
Services	358.6	979.9	979.9	979.9	979.9	984.9	984.9	5.0 0.5 %	5.0 0.5 %	0.0	
Commodities	175.2	225.3	225.3	225.3	225.3	265.3	265.3	40.0 17.8 %	40.0 17.8 %	0.0	
Capital Outlay	0.0	43.7	43.7	43.7	43.7	43.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	508.8	1,148.4	1,148.4	1,148.4	1,175.5	1,153.6	1,153.6	5.2 0.5 %	-21.9 -1.9 %	0.0	
1003 G/F Match (UGF)	115.9	106.0	106.0	106.0	109.8	109.8	109.8	3.8 3.6 %	0.0	0.0	
1004 Gen Fund (UGF)	1,459.4	1,521.2	1,521.2	1,521.2	1,577.2	1,577.2	1,577.2	56.0 3.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	167.6	181.2	181.2	181.2	182.9	290.4	290.4	109.2 60.3 %	107.5 58.8 %	0.0	
1007 I/A Rcpts (Other)	123.4	333.0	333.0	333.0	338.6	333.0	333.0	0.0	-5.6 -1.7 %	0.0	
1061 CIP Rcpts (Other)	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	
1166 Vessel Com (DGF)	100.0	100.4	100.4	100.4	101.3	101.3	101.3	0.9 0.9 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	24	24	24	24	24	25	25	1 4.2 %	1 4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	3	3	3	3	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,575.3	1,627.2	1,627.2	1,627.2	1,687.0	1,687.0	1,687.0	59.8 3.7 %	0.0	0.0	
Designated General (DGF)	267.6	281.6	281.6	281.6	284.2	391.7	391.7	110.1 39.1 %	107.5 37.8 %	0.0	
Other State Funds (Other)	307.9	333.0	333.0	333.0	338.6	383.0	383.0	50.0 15.0 %	44.4 13.1 %	0.0	
Federal Receipts (Fed)	508.8	1,148.4	1,148.4	1,148.4	1,175.5	1,153.6	1,153.6	5.2 0.5 %	-21.9 -1.9 %	0.0	



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	5,408.4	6,852.1	6,852.1	6,852.1	7,092.7	7,122.7	7,122.7	270.6 3.9 %	30.0 0.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,733.6	5,429.9	5,429.9	5,429.9	5,670.5	5,690.5	5,690.5	260.6 4.8 %	20.0 0.4 %	0.0	
Travel	106.2	262.5	262.5	262.5	262.5	262.5	262.5	0.0	0.0	0.0	
Services	483.3	927.6	927.6	927.6	927.6	932.6	932.6	5.0 0.5 %	5.0 0.5 %	0.0	
Commodities	85.3	212.1	212.1	212.1	212.1	217.1	217.1	5.0 2.4 %	5.0 2.4 %	0.0	
Capital Outlay	0.0	20.0	20.0	20.0	20.0	20.0	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)	3,490.1	4,606.0	4,606.0	4,606.0	4,774.5	4,735.1	4,735.1	129.1 2.8 %	-39.4 -0.8 %	0.0	
1003 G/F Match (UGF)	1,586.3	1,941.7	1,941.7	1,941.7	2,010.9	2,010.9	2,010.9	69.2 3.6 %	0.0	0.0	
1004 Gen Fund (UGF)	5.9	53.9	53.9	53.9	55.8	55.8	55.8	1.9 3.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	229.6	250.5	250.5	250.5	251.5	320.9	320.9	70.4 28.1 %	69.4 27.6 %	0.0	
1007 I/A Rcpts (Other)	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	56	56	56	57	57	57	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)	1,592.2	1,995.6	1,995.6	1,995.6	2,066.7	2,066.7	2,066.7	71.1 3.6 %	0.0	0.0	
Designated General (DGF)	229.6	250.5	250.5	250.5	251.5	320.9	320.9	70.4 28.1 %	69.4 27.6 %	0.0	
Other State Funds (Other)	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	3,490.1	4,606.0	4,606.0	4,606.0	4,774.5	4,735.1	4,735.1	129.1 2.8 %	-39.4 -0.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	1,913.1	2,270.5	2,270.5	2,270.5	2,352.3	2,392.3	2,392.3	121.8 5.4 %	40.0 1.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,592.0	1,742.0	1,742.0	1,742.0	1,823.8	1,853.8	1,853.8	111.8 6.4 %	30.0 1.6 %	0.0	
Travel	54.4	62.0	62.0	62.0	62.0	62.0	62.0	0.0	0.0	0.0	
Services	240.1	438.3	438.3	438.3	438.3	438.3	438.3	0.0	0.0	0.0	
Commodities	26.6	28.2	28.2	28.2	28.2	38.2	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)	246.3	342.2	342.2	342.2	354.3	344.4	344.4	2.2 0.6 %	-9.9 -2.8 %	0.0	
1004 Gen Fund (UGF)	912.9	1,017.7	1,017.7	1,017.7	1,062.6	1,062.6	1,062.6	44.9 4.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	175.1	910.6	910.6	910.6	935.4	985.3	985.3	74.7 8.2 %	49.9 5.3 %	0.0	
1007 I/A Rcpts (Other)	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	20	20	20	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)	912.9	1,017.7	1,017.7	1,017.7	1,062.6	1,062.6	1,062.6	44.9 4.4 %	0.0	0.0	
Designated General (DGF)	732.1	910.6	910.6	910.6	935.4	985.3	985.3	74.7 8.2 %	49.9 5.3 %	0.0	
Other State Funds (Other)	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	246.3	342.2	342.2	342.2	354.3	344.4	344.4	2.2 0.6 %	-9.9 -2.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	256.6	258.4	261.3	261.3	267.7	267.7	267.7	6.4 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	192.5	195.4	198.3	198.3	204.7	204.7	204.7	6.4 3.2 %	0.0	0.0
Travel	14.9	12.6	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0
Services	48.7	39.8	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Commodities	0.5	10.6	10.6	10.6	10.6	10.6	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)	256.6	258.4	261.3	261.3	267.7	267.7	267.7	6.4 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	256.6	258.4	261.3	261.3	267.7	267.7	267.7	6.4 2.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	8,188.5	9,665.5	9,665.5	9,665.5	9,888.0	10,118.0	10,118.0	452.5 4.7 %	230.0 2.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,252.1	5,875.9	5,875.9	5,875.9	6,098.4	6,225.4	6,225.4	349.5 5.9 %	127.0 2.1 %	0.0	
Travel	229.8	247.9	247.9	247.9	247.9	253.9	253.9	6.0 2.4 %	6.0 2.4 %	0.0	
Services	2,243.2	3,169.5	3,169.5	3,169.5	3,169.5	3,261.0	3,261.0	91.5 2.9 %	91.5 2.9 %	0.0	
Commodities	285.7	217.2	217.2	217.2	217.2	222.7	222.7	5.5 2.5 %	5.5 2.5 %	0.0	
Capital Outlay	61.1	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
Grants, Benefits	116.6	100.0	100.0	100.0	100.0	100.0	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)	1,803.0	1,796.1	1,796.1	1,796.1	1,827.4	1,837.4	1,837.4	41.3 2.3 %	10.0 0.5 %	0.0	
1003 G/F Match (UGF)	960.9	998.0	998.0	998.0	1,032.2	1,042.2	1,042.2	44.2 4.4 %	10.0 1.0 %	0.0	
1004 Gen Fund (UGF)	331.4	500.3	500.3	500.3	517.9	672.9	672.9	172.6 34.5 %	155.0 29.9 %	0.0	
1005 GF/Prgm (DGF)	119.6	1,655.2	1,655.2	1,655.2	1,695.0	1,750.0	1,750.0	94.8 5.7 %	55.0 3.2 %	0.0	
1007 I/A Rcpts (Other)	55.1	156.4	156.4	156.4	161.7	161.7	161.7	5.3 3.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	79.5	142.2	142.2	142.2	144.8	144.8	144.8	2.6 1.8 %	0.0	0.0	
1093 Clean Air (Other)	3,357.8	4,269.3	4,269.3	4,269.3	4,360.8	4,360.8	4,360.8	91.5 2.1 %	0.0	0.0	
1108 Stat Desig (Other)	94.7	148.0	148.0	148.0	148.2	148.2	148.2	0.2 0.1 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,386.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	60	61	61	61	61	62	62	1 1.6 %	1 1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	3	3	3	3	0	0	0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,292.3	1,498.3	1,498.3	1,498.3	1,550.1	1,715.1	1,715.1	216.8 14.5 %	165.0 10.6 %	0.0	
Designated General (DGF)	1,506.1	1,655.2	1,655.2	1,655.2	1,695.0	1,750.0	1,750.0	94.8 5.7 %	55.0 3.2 %	0.0	
Other State Funds (Other)	3,587.1	4,715.9	4,715.9	4,715.9	4,815.5	4,815.5	4,815.5	99.6 2.1 %	0.0	0.0	
Federal Receipts (Fed)	1,803.0	1,796.1	1,796.1	1,796.1	1,827.4	1,837.4	1,837.4	41.3 2.3 %	10.0 0.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	290.3	270.7	273.4	273.4	281.9	281.9	281.9	8.5 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	238.7	223.5	226.2	226.2	234.7	234.7	234.7	8.5 3.8 %	0.0	0.0
Travel	28.0	17.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0
Services	20.3	28.7	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Commodities	3.3	1.5	1.5	1.5	1.5	1.5	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)	290.3	270.7	273.4	273.4	281.9	281.9	281.9	8.5 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	290.3	270.7	273.4	273.4	281.9	281.9	281.9	8.5 3.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	7,142.0	7,432.7	7,432.7	7,432.7	7,638.4	7,658.4	7,658.4	225.7 3.0 %	20.0 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,581.8	6,110.5	6,110.5	6,110.5	6,316.2	6,316.2	6,316.2	205.7 3.4 %	0.0	0.0
Travel	286.6	266.5	266.5	266.5	266.5	266.5	266.5	0.0	0.0	0.0
Services	1,144.9	1,000.9	1,000.9	1,000.9	1,000.9	1,020.9	1,020.9	20.0 2.0 %	20.0 2.0 %	0.0
Commodities	128.7	48.8	48.8	48.8	48.8	48.8	48.8	0.0	0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	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)	3,157.4	3,768.9	3,768.9	3,768.9	3,868.5	3,868.5	3,868.5	99.6 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0
1007 I/A Rcpts (Other)	2.1	89.4	89.4	89.4	90.7	90.7	90.7	1.3 1.5 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,694.0	3,574.4	3,574.4	3,574.4	3,679.2	3,679.2	3,679.2	104.8 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	288.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	64	64	64	64	64	64	0	0	0
Perm Part Time	1	1	1	1	1	1	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	0.0	0.0	0.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0
Designated General (DGF)	3,694.0	3,574.4	3,574.4	3,574.4	3,679.2	3,679.2	3,679.2	104.8 2.9 %	0.0	0.0
Other State Funds (Other)	290.6	89.4	89.4	89.4	90.7	90.7	90.7	1.3 1.5 %	0.0	0.0
Federal Receipts (Fed)	3,157.4	3,768.9	3,768.9	3,768.9	3,868.5	3,868.5	3,868.5	99.6 2.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	4,156.0	4,675.4	4,675.4	4,675.4	4,800.8	4,921.9	4,921.9	246.5 5.3 %	121.1 2.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,494.6	3,920.8	3,920.8	3,920.8	4,046.2	4,139.3	4,139.3	218.5 5.6 %	93.1 2.3 %	0.0	
Travel	168.6	127.9	127.9	127.9	127.9	137.2	137.2	9.3 7.3 %	9.3 7.3 %	0.0	
Services	436.3	586.9	586.9	586.9	586.9	598.1	598.1	11.2 1.9 %	11.2 1.9 %	0.0	
Commodities	56.5	39.8	39.8	39.8	39.8	47.3	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)	227.6	294.4	294.4	294.4	300.2	300.2	300.2	5.8 2.0 %	0.0	0.0	
1004 Gen Fund (UGF)	638.9	651.3	651.3	651.3	659.4	659.4	659.4	8.1 1.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	311.6	290.5	290.5	290.5	296.7	417.8	417.8	127.3 43.8 %	121.1 40.8 %	0.0	
1052 Oil/Haz Fd (DGF)	2,599.8	3,050.1	3,050.1	3,050.1	3,141.4	3,141.4	3,141.4	91.3 3.0 %	0.0	0.0	
1166 Vessel Com (DGF)	378.1	389.1	389.1	389.1	403.1	403.1	403.1	14.0 3.6 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	41	41	41	41	0	0	0	
Perm Part Time	1	1	1	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	638.9	651.3	651.3	651.3	659.4	659.4	659.4	8.1 1.2 %	0.0	0.0	
Designated General (DGF)	2,977.9	3,439.2	3,439.2	3,439.2	3,544.5	3,544.5	3,544.5	105.3 3.1 %	0.0	0.0	
Other State Funds (Other)	311.6	290.5	290.5	290.5	296.7	417.8	417.8	127.3 43.8 %	121.1 40.8 %	0.0	
Federal Receipts (Fed)	227.6	294.4	294.4	294.4	300.2	300.2	300.2	5.8 2.0 %	0.0	0.0	



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[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>	3,914.9	4,150.8	4,150.8	4,150.8	4,277.6	4,277.6	4,277.6	126.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,855.3	3,403.6	3,403.6	3,403.6	3,530.4	3,530.4	3,530.4	126.8 3.7 %	0.0	0.0
Travel	178.8	114.2	114.2	114.2	114.2	114.2	114.2	0.0	0.0	0.0
Services	793.5	563.0	563.0	563.0	563.0	563.0	563.0	0.0	0.0	0.0
Commodities	87.3	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Capital Outlay	0.0	20.0	20.0	20.0	20.0	20.0	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>										
1007 I/A Rcpts (Other)	382.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,532.3	4,150.8	4,150.8	4,150.8	4,277.6	4,277.6	4,277.6	126.8 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	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)	3,532.3	4,150.8	4,150.8	4,150.8	4,277.6	4,277.6	4,277.6	126.8 3.1 %	0.0	0.0
Other State Funds (Other)	382.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Response Fund Administration**

	[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>	1,325.7	1,486.1	1,486.1	1,486.1	1,509.4	1,509.4	1,509.4	23.3 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	565.1	446.8	446.8	446.8	470.1	470.1	470.1	23.3 5.2 %	0.0	0.0
Travel	11.9	5.4	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Services	719.6	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	0.0
Commodities	29.1	4.0	4.0	4.0	4.0	4.0	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)	40.0	41.1	41.1	41.1	41.8	41.8	41.8	0.7 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,283.0	1,445.0	1,445.0	1,445.0	1,467.6	1,467.6	1,467.6	22.6 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	1,283.0	1,445.0	1,445.0	1,445.0	1,467.6	1,467.6	1,467.6	22.6 1.6 %	0.0	0.0
Other State Funds (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	40.0	41.1	41.1	41.1	41.8	41.8	41.8	0.7 1.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[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>	14,888.8	16,205.3	16,207.0	16,207.0	16,495.4	16,637.4	16,637.4	430.4 2.7 %	142.0 0.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,704.3	7,840.2	7,841.9	7,841.9	8,130.3	8,188.8	8,188.8	346.9 4.4 %	58.5 0.7 %	0.0	
Travel	324.4	366.5	366.5	366.5	366.5	371.5	371.5	5.0 1.4 %	5.0 1.4 %	0.0	
Services	6,203.9	6,966.7	6,966.7	6,966.7	6,966.7	7,038.2	7,038.2	71.5 1.0 %	71.5 1.0 %	0.0	
Commodities	116.3	373.7	373.7	373.7	373.7	380.7	380.7	7.0 1.9 %	7.0 1.9 %	0.0	
Capital Outlay	24.0	16.8	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	
Grants, Benefits	515.9	641.4	641.4	641.4	641.4	641.4	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)	4,231.4	5,079.9	5,079.9	5,079.9	5,183.9	5,118.9	5,118.9	39.0 0.8 %	-65.0 -1.3 %	0.0	
1003 G/F Match (UGF)	448.4	462.2	462.2	462.2	474.3	474.3	474.3	12.1 2.6 %	0.0	0.0	
1004 Gen Fund (UGF)	4,431.6	4,563.8	4,565.5	4,565.5	4,708.4	4,790.4	4,790.4	224.9 4.9 %	82.0 1.7 %	0.0	
1005 GF/Prgm (DGF)	842.1	918.6	918.6	918.6	917.9	1,090.3	1,090.3	171.7 18.7 %	172.4 18.8 %	0.0	
1007 I/A Rcpts (Other)	403.6	396.4	396.4	396.4	402.9	402.9	402.9	6.5 1.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	237.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	77.4	77.4	77.4	77.4	30.0	30.0	-47.4 -61.2 %	-47.4 -61.2 %	0.0	
1166 Vessel Com (DGF)	537.4	702.5	702.5	702.5	713.6	713.6	713.6	11.1 1.6 %	0.0	0.0	
1205 Ocn Ranger (DGF)	3,757.3	4,004.5	4,004.5	4,004.5	4,017.0	4,017.0	4,017.0	12.5 0.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	85	85	85	85	85	86	86	1 1.2 %	1 1.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	1	0	0	0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,880.0	5,026.0	5,027.7	5,027.7	5,182.7	5,264.7	5,264.7	237.0 4.7 %	82.0 1.6 %	0.0
Designated General (DGF)	5,136.8	5,625.6	5,625.6	5,625.6	5,648.5	5,820.9	5,820.9	195.3 3.5 %	172.4 3.1 %	0.0
Other State Funds (Other)	640.6	473.8	473.8	473.8	480.3	432.9	432.9	-40.9 -8.6 %	-47.4 -9.9 %	0.0
Federal Receipts (Fed)	4,231.4	5,079.9	5,079.9	5,079.9	5,183.9	5,118.9	5,118.9	39.0 0.8 %	-65.0 -1.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[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>	6,398.3	7,763.0	7,766.2	7,766.2	7,921.8	7,921.8	7,921.8	155.6 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,832.6	4,085.6	4,088.8	4,253.8	4,409.4	4,409.4	4,409.4	155.6 3.7 %	0.0	0.0
Travel	126.1	206.6	206.6	206.6	206.6	206.6	206.6	0.0	0.0	0.0
Services	608.2	1,401.7	1,401.7	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0	0.0
Commodities	73.1	96.1	96.1	96.1	96.1	96.1	96.1	0.0	0.0	0.0
Capital Outlay	0.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,758.3	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	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)	2,647.4	3,035.6	3,036.7	3,036.7	3,070.5	3,114.1	3,114.1	77.4 2.5 %	43.6 1.4 %	0.0
1003 G/F Match (UGF)	734.0	772.2	772.2	772.2	775.2	775.2	775.2	3.0 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	310.5	326.5	326.5	326.5	340.0	340.0	340.0	13.5 4.1 %	0.0	0.0
1005 GF/Prgm (DGF)	57.1	57.0	57.0	57.0	57.0	83.9	83.9	26.9 47.2 %	26.9 47.2 %	0.0
1061 CIP Rcpts (Other)	2,649.3	3,502.9	3,504.9	3,504.9	3,608.6	3,608.6	3,608.6	103.7 3.0 %	0.0	0.0
1075 Cln 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
<u>Positions</u>										
Perm Full Time	37	38	38	38	40	40	40	2 5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	4	4	4	-2 -33.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,044.5	1,098.7	1,098.7	1,098.7	1,115.2	1,115.2	1,115.2	16.5 1.5 %	0.0	0.0
Designated General (DGF)	57.1	57.0	57.0	57.0	57.0	83.9	83.9	26.9 47.2 %	26.9 47.2 %	0.0
Other State Funds (Other)	2,649.3	3,571.7	3,573.8	3,573.8	3,679.1	3,608.6	3,608.6	34.8 1.0 %	-70.5 -1.9 %	0.0
Federal Receipts (Fed)	2,647.4	3,035.6	3,036.7	3,036.7	3,070.5	3,114.1	3,114.1	77.4 2.5 %	43.6 1.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	7,030.9	8,287.8	8,301.4	7,961.5	8,300.6	8,300.6	8,300.6	339.1 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,315.7	5,551.8	5,739.0	5,663.3	6,033.4	6,033.4	6,033.4	370.1 6.5 %	0.0	0.0
Travel	127.3	140.6	154.0	164.0	173.0	173.0	173.0	9.0 5.5 %	0.0	0.0
Services	1,011.8	1,442.5	1,785.3	1,502.2	1,438.6	1,438.6	1,438.6	-63.6 -4.2 %	0.0	0.0
Commodities	496.6	512.9	583.1	592.0	615.6	615.6	615.6	23.6 4.0 %	0.0	0.0
Capital Outlay	79.5	40.0	40.0	40.0	40.0	40.0	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	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	176.8	520.1	520.1	162.0	169.6	169.6	169.6	7.6 4.7 %	0.0	0.0
1003 G/F Match (UGF)	183.9	183.6	183.6	183.6	197.2	197.2	197.2	13.6 7.4 %	0.0	0.0
1004 Gen Fund (UGF)	5,609.5	7,015.2	7,028.8	7,047.0	7,248.1	7,357.9	7,357.9	310.9 4.4 %	109.8 1.5 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	109.8	0.0	0.0	0.0	-109.8 -100.0 %	0.0
1036 Cm Fish Ln (DGF)	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1109 Test Fish (DGF)	526.3	568.9	568.9	568.9	575.9	575.9	575.9	7.0 1.2 %	0.0	0.0
1201 CFEC Rcpts (DGF)	366.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	51	51	51	52	52	52	52	0	0	0
Perm Part Time	52	52	52	50	50	50	50	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,793.4	7,198.8	7,212.4	7,230.6	7,445.3	7,555.1	7,555.1	324.5 4.5 %	109.8 1.5 %	0.0
Designated General (DGF)	1,060.7	568.9	568.9	568.9	685.7	575.9	575.9	7.0 1.2 %	-109.8 -16.0 %	0.0
Federal Receipts (Fed)	176.8	520.1	520.1	162.0	169.6	169.6	169.6	7.6 4.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	8,693.9	8,693.9	319.3 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,578.7	6,798.1	6,866.1	6,771.0	7,096.7	7,096.7	7,096.7	325.7 4.8 %	0.0	0.0
Travel	122.6	103.9	103.9	100.9	100.9	100.9	100.9	0.0	0.0	0.0
Services	1,072.0	1,249.3	1,279.6	1,179.6	1,173.2	1,173.2	1,173.2	-6.4 -0.5 %	0.0	0.0
Commodities	376.3	366.4	379.9	314.9	314.9	314.9	314.9	0.0	0.0	0.0
Capital Outlay	194.1	8.2	8.2	8.2	8.2	8.2	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	105.4	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)	238.7	238.3	238.3	238.3	251.3	251.3	251.3	13.0 5.5 %	0.0	0.0
1004 Gen Fund (UGF)	7,530.7	8,133.4	8,139.8	7,876.7	8,178.7	8,338.7	8,338.7	462.0 5.9 %	160.0 2.0 %	0.0
1109 Test Fish (DGF)	272.7	259.6	259.6	259.6	263.9	103.9	103.9	-155.7 -60.0 %	-160.0 -60.6 %	0.0
1201 CFEC Rcpts (DGF)	301.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	49	49	48	48	48	48	0	0	0
Perm Part Time	99	99	99	99	99	99	99	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,769.4	8,371.7	8,378.1	8,115.0	8,430.0	8,590.0	8,590.0	475.0 5.9 %	160.0 1.9 %	0.0
Designated General (DGF)	574.3	259.6	259.6	259.6	263.9	103.9	103.9	-155.7 -60.0 %	-160.0 -60.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	6,030.1	6,608.6	6,618.8	6,563.7	6,911.6	6,961.6	6,961.6	397.9 6.1 %	50.0 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,685.1	5,092.8	5,198.4	4,928.4	5,507.4	5,507.4	5,507.4	579.0 11.7 %	0.0	0.0
Travel	280.8	230.6	238.6	238.6	240.0	240.0	240.0	1.4 0.6 %	0.0	0.0
Services	756.2	715.6	761.8	786.7	729.1	744.1	744.1	-42.6 -5.4 %	15.0 2.1 %	0.0
Commodities	276.7	348.1	378.5	483.5	402.8	437.8	437.8	-45.7 -9.5 %	35.0 8.7 %	0.0
Capital Outlay	31.3	16.5	41.5	126.5	32.3	32.3	32.3	-94.2 -74.5 %	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	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,745.6	6,568.3	6,578.5	6,523.4	6,750.9	6,920.6	6,920.6	397.2 6.1 %	169.7 2.5 %	0.0
1036 Cm Fish Ln (DGF)	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	119.7	0.0	0.0	0.0	-119.7 -100.0 %	0.0
1109 Test Fish (DGF)	0.0	40.3	40.3	40.3	41.0	41.0	41.0	0.7 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	36	36	37	37	37	37	0	0	0
Perm Part Time	63	63	63	62	63	63	63	1 1.6 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,745.6	6,568.3	6,578.5	6,523.4	6,750.9	6,920.6	6,920.6	397.2 6.1 %	169.7 2.5 %	0.0
Designated General (DGF)	284.5	40.3	40.3	40.3	41.0	41.0	41.0	0.7 1.7 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	119.7	0.0	0.0	0.0	-119.7 -100.0 %	0.0



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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	8,121.9	8,521.9	816.6 10.6 %	400.0 4.9 %	400.0 4.9 %
<u>Objects of Expenditure</u>										
Personal Services	5,825.3	6,177.2	6,177.2	6,031.0	6,460.1	6,460.1	6,460.1	429.1 7.1 %	0.0	0.0
Travel	248.6	338.3	338.3	328.3	328.3	328.3	328.3	0.0	0.0	0.0
Services	852.2	889.6	902.1	791.3	778.8	778.8	1,178.8	387.5 49.0 %	400.0 51.4 %	400.0 51.4 %
Commodities	651.0	689.7	689.7	539.7	539.7	539.7	539.7	0.0	0.0	0.0
Capital Outlay	10.7	26.4	26.4	15.0	15.0	15.0	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>										
1004 Gen Fund (UGF)	6,801.6	7,393.1	7,405.6	6,977.2	7,337.1	7,337.1	7,337.1	359.9 5.2 %	0.0	0.0
1036 Cm Fish Ln (DGF)	412.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1109 Test Fish (DGF)	373.4	728.1	728.1	728.1	784.8	784.8	1,184.8	456.7 62.7 %	400.0 51.0 %	400.0 51.0 %
<u>Positions</u>										
Perm Full Time	44	45	45	46	45	45	45	-1 -2.2 %	0	0
Perm Part Time	68	67	67	68	66	66	66	-2 -2.9 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,801.6	7,393.1	7,405.6	6,977.2	7,337.1	7,337.1	7,337.1	359.9 5.2 %	0.0	0.0
Designated General (DGF)	786.2	728.1	728.1	728.1	784.8	784.8	1,184.8	456.7 62.7 %	400.0 51.0 %	400.0 51.0 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	9,411.9	9,669.1	9,672.7	10,531.1	10,819.8	10,819.6	10,819.6	288.5 2.7 %	-0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,734.4	5,942.6	5,946.2	5,919.3	6,208.0	6,207.8	6,207.8	288.5 4.9 %	-0.2	0.0
Travel	327.5	321.1	321.1	439.1	329.1	329.1	329.1	-110.0 -25.1 %	0.0	0.0
Services	2,867.2	2,875.0	2,875.0	3,391.3	3,781.3	3,781.3	3,781.3	390.0 11.5 %	0.0	0.0
Commodities	429.2	503.4	503.4	743.0	473.0	473.0	473.0	-270.0 -36.3 %	0.0	0.0
Capital Outlay	53.6	27.0	27.0	38.4	28.4	28.4	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)	8,490.0	9,286.9	9,290.3	10,148.7	10,437.4	10,437.4	10,437.4	288.7 2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	382.2	382.2	382.2	382.2	382.2	382.2	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	351.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.2	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1194 F&G NonDed (DGF)	383.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	57	57	57	57	57	57	57	0	0	0
Perm Part Time	7	6	6	7	7	7	7	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,490.0	9,286.9	9,290.3	10,148.7	10,437.4	10,437.4	10,437.4	288.7 2.8 %	0.0	0.0
Designated General (DGF)	921.9	382.2	382.2	382.2	382.2	382.2	382.2	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.2	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	18,082.7	22,345.4	22,345.4	22,573.5	23,012.1	23,262.1	22,912.1	338.6 1.5 %	-100.0 -0.4 %	-350.0 -1.5 %	
<u>Objects of Expenditure</u>											
Personal Services	12,866.1	13,128.4	13,128.4	13,128.4	13,783.2	14,083.2	14,083.2	954.8 7.3 %	300.0 2.2 %	0.0	
Travel	539.4	567.1	567.1	567.1	556.7	556.7	556.7	-10.4 -1.8 %	0.0	0.0	
Services	3,191.4	6,189.6	6,189.6	6,417.7	6,259.6	6,209.6	5,859.6	-558.1 -8.7 %	-400.0 -6.4 %	-350.0 -5.6 %	
Commodities	1,348.2	1,768.0	1,768.0	1,768.0	1,720.3	1,720.3	1,720.3	-47.7 -2.7 %	0.0	0.0	
Capital Outlay	137.6	692.3	692.3	692.3	692.3	692.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,985.1	10,316.1	10,316.1	10,674.2	11,051.0	10,674.2	10,274.2	-400.0 -3.7 %	-776.8 -7.0 %	-400.0 -3.7 %	
1004 Gen Fund (UGF)	709.5	1,905.1	1,905.1	1,775.1	1,706.4	2,442.7	2,442.7	667.6 37.6 %	736.3 43.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,730.4	1,730.4	1,730.4	1,647.0	1,421.1	1,471.1	-259.3 -15.0 %	-175.9 -10.7 %	50.0 3.5 %	
1007 I/A Rcpts (Other)	596.0	802.6	802.6	802.6	825.2	802.6	802.6	0.0	-22.6 -2.7 %	0.0	
1018 EVOS Trust (Other)	63.9	345.1	345.1	345.1	345.1	345.1	345.1	0.0	0.0	0.0	
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %	0.0	
1061 CIP Rcpts (Other)	3,235.3	3,083.7	3,083.7	3,083.7	3,230.4	3,383.7	3,383.7	300.0 9.7 %	153.3 4.7 %	0.0	
1108 Stat Desig (Other)	3,246.0	4,112.4	4,112.4	4,112.4	4,157.0	3,992.7	3,992.7	-119.7 -2.9 %	-164.3 -4.0 %	0.0	
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)	1,060.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	727.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Positions</u>											
Perm Full Time	79	78	78	75	75	75	75	0	0	0	
Perm Part Time	169	167	167	164	165	165	165	1 0.6 %	0	0	
Temporary	2	0	0	1	1	1	1	0	0	0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	709.5	1,905.1	1,905.1	1,775.1	1,706.4	2,442.7	2,442.7	667.6 37.6 %	736.3 43.1 %	0.0	
Designated General (DGF)	2,152.8	1,730.4	1,730.4	1,730.4	1,647.0	1,421.1	1,471.1	-259.3 -15.0 %	-175.9 -10.7 %	50.0 3.5 %	
Other State Funds (Other)	7,141.2	8,343.8	8,343.8	8,343.8	8,557.7	8,724.1	8,724.1	380.3 4.6 %	166.4 1.9 %	0.0	
Federal Receipts (Fed)	8,079.2	10,366.1	10,366.1	10,724.2	11,101.0	10,674.2	10,274.2	-450.0 -4.2 %	-826.8 -7.4 %	-400.0 -3.7 %	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	40,367.5	49,221.7	49,248.0	49,248.0	49,889.5	48,389.5	48,389.5	-858.5 -1.7 %	-1,500.0 -3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	25,908.1	28,455.4	28,546.3	28,546.3	29,403.7	29,403.7	29,403.7	857.4 3.0 %	0.0	0.0
Travel	836.0	1,193.6	1,197.2	1,197.2	1,147.2	1,147.2	1,147.2	-50.0 -4.2 %	0.0	0.0
Services	11,752.8	16,868.9	17,101.0	17,101.0	16,810.1	15,310.1	15,310.1	-1,790.9 -10.5 %	-1,500.0 -8.9 %	0.0
Commodities	1,671.8	2,286.2	2,328.5	2,328.5	2,328.5	2,328.5	2,328.5	0.0	0.0	0.0
Capital Outlay	198.8	75.0	75.0	75.0	200.0	200.0	200.0	125.0 166.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	342.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,500.6	23,160.9	23,160.9	23,160.9	23,646.7	23,074.8	23,074.8	-86.1 -0.4 %	-571.9 -2.4 %	0.0
1004 Gen Fund (UGF)	3,793.1	4,813.2	4,837.3	4,837.3	4,911.6	5,894.0	5,894.0	1,056.7 21.8 %	982.4 20.0 %	0.0
1007 I/A Rcpts (Other)	992.3	1,761.5	1,762.8	1,762.8	1,807.5	1,862.8	1,862.8	100.0 5.7 %	55.3 3.1 %	0.0
1018 EVOS Trust (Other)	13.1	339.4	339.4	339.4	339.4	339.4	339.4	0.0	0.0	0.0
1024 Fish/Game (Other)	13,792.4	14,935.5	14,935.5	14,935.5	15,169.0	13,389.1	13,389.1	-1,546.4 -10.4 %	-1,779.9 -11.7 %	0.0
1036 Cm Fish Ln (DGF)	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	0.0	18.5	18.5	18.5	18.5	18.5	18.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,569.3	2,088.1	2,089.0	2,089.0	2,116.5	2,030.6	2,030.6	-58.4 -2.8 %	-85.9 -4.1 %	0.0
1108 Stat Desig (Other)	191.8	1,604.6	1,604.6	1,604.6	1,380.3	1,280.3	1,280.3	-324.3 -20.2 %	-100.0 -7.2 %	0.0
1194 F&G NonDed (DGF)	9.0	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
<u>Positions</u>										
Perm Full Time	232	230	230	230	231	231	231	1 0.4 %	0	0
Perm Part Time	208	208	208	205	204	204	204	-1 -0.5 %	0	0
Temporary	19	19	19	19	19	19	19	0	0	0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,793.1	4,813.2	4,837.3	4,837.3	4,911.6	5,894.0	5,894.0	1,056.7 21.8 %	982.4 20.0 %	0.0	
Designated General (DGF)	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	17,058.9	21,247.6	21,249.8	21,249.8	21,331.2	19,420.7	19,420.7	-1,829.1 -8.6 %	-1,910.5 -9.0 %	0.0	
Federal Receipts (Fed)	19,500.6	23,160.9	23,160.9	23,160.9	23,646.7	23,074.8	23,074.8	-86.1 -0.4 %	-571.9 -2.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[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>	24,193.4	29,107.7	29,123.3	29,297.3	30,135.1	30,335.1	30,335.1	1,037.8 3.5 %	200.0 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	16,100.0	16,644.4	16,648.7	17,378.7	18,227.8	18,427.8	18,427.8	1,049.1 6.0 %	200.0 1.1 %	0.0	
Travel	818.6	836.8	836.8	836.8	836.8	836.8	836.8	0.0	0.0	0.0	
Services	5,787.1	9,624.1	9,635.4	9,109.4	9,098.1	9,098.1	9,098.1	-11.3 -0.1 %	0.0	0.0	
Commodities	1,448.9	2,002.4	2,002.4	1,972.4	1,972.4	1,972.4	1,972.4	0.0	0.0	0.0	
Capital Outlay	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	11,670.6	14,906.4	14,907.2	15,167.2	15,515.1	15,515.1	15,515.1	347.9 2.3 %	0.0	0.0	
1004 Gen Fund (UGF)	4,838.8	5,461.3	5,475.4	5,475.4	5,713.3	6,118.4	6,118.4	643.0 11.7 %	405.1 7.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	84.9	84.9	84.9	89.5	89.5	89.5	4.6 5.4 %	0.0	0.0	
1024 Fish/Game (Other)	7,602.2	8,655.1	8,655.8	8,569.8	8,817.2	8,612.1	8,612.1	42.3 0.5 %	-205.1 -2.3 %	0.0	
1194 F&G NonDed (DGF)	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	146	147	147	153	153	153	153	0	0	0	
Perm Part Time	37	38	38	42	42	42	42	0	0	0	
Temporary	16	16	16	16	16	16	16	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,838.8	5,461.3	5,475.4	5,475.4	5,713.3	6,118.4	6,118.4	643.0 11.7 %	405.1 7.1 %	0.0	
Designated General (DGF)	81.8	84.9	84.9	84.9	89.5	89.5	89.5	4.6 5.4 %	0.0	0.0	
Other State Funds (Other)	7,602.2	8,655.1	8,655.8	8,569.8	8,817.2	8,612.1	8,612.1	42.3 0.5 %	-205.1 -2.3 %	0.0	
Federal Receipts (Fed)	11,670.6	14,906.4	14,907.2	15,167.2	15,515.1	15,515.1	15,515.1	347.9 2.3 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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] Gov to Gov Amd	
<b>Total</b>	9,113.6	11,812.0	11,815.0	11,555.0	11,923.8	11,923.8	12,073.8	518.8 4.5 %	150.0 1.3 %	150.0	1.3 %	
<u>Objects of Expenditure</u>												
Personal Services	3,795.7	4,075.8	4,078.8	4,013.8	4,272.6	4,272.6	4,272.6	258.8 6.4 %	0.0	0.0		
Travel	366.6	447.3	447.3	447.3	457.3	457.3	467.3	20.0 4.5 %	10.0 2.2 %	10.0	2.2 %	
Services	4,043.1	6,084.3	6,084.3	5,929.3	6,014.3	6,014.3	6,139.3	210.0 3.5 %	125.0 2.1 %	125.0	2.1 %	
Commodities	740.3	1,204.6	1,204.6	1,164.6	1,179.6	1,179.6	1,194.6	30.0 2.6 %	15.0 1.3 %	15.0	1.3 %	
Capital Outlay	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	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)	7,018.9	8,591.0	8,592.0	8,332.0	8,442.2	8,592.2	8,592.2	260.2 3.1 %	150.0 1.8 %	0.0		
1004 Gen Fund (UGF)	902.4	944.5	946.5	946.5	958.1	998.5	1,148.5	202.0 21.3 %	190.4 19.9 %	150.0	15.0 %	
1007 I/A Rcpts (Other)	503.1	1,229.0	1,229.0	1,229.0	1,269.4	1,229.0	1,229.0	0.0	-40.4 -3.2 %	0.0		
1018 EVOS Trust (Other)	23.2	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0		
1024 Fish/Game (Other)	106.8	375.2	375.2	375.2	375.2	375.2	375.2	0.0	0.0	0.0		
1061 CIP Rcpts (Other)	143.6	113.3	113.3	113.3	117.6	67.6	67.6	-45.7 -40.3 %	-50.0 -42.5 %	0.0		
1108 Stat Desig (Other)	415.6	509.0	509.0	509.0	711.3	611.3	611.3	102.3 20.1 %	-100.0 -14.1 %	0.0		
<u>Positions</u>												
Perm Full Time	27	29	29	31	31	31	31	0	0	0		
Perm Part Time	22	20	20	17	17	17	17	0	0	0		
Temporary	10	9	9	9	9	9	9	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	902.4	944.5	946.5	946.5	958.1	998.5	1,148.5	202.0 21.3 %	190.4 19.9 %	150.0	15.0 %	
Other State Funds (Other)	1,192.3	2,276.5	2,276.5	2,276.5	2,523.5	2,333.1	2,333.1	56.6 2.5 %	-190.4 -7.5 %	0.0		
Federal Receipts (Fed)	7,018.9	8,591.0	8,592.0	8,332.0	8,442.2	8,592.2	8,592.2	260.2 3.1 %	150.0 1.8 %	0.0		



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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	612.4	624.5	624.5	710.5	732.5	732.5	732.5	22.0 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	359.0	341.1	341.1	417.1	445.1	445.1	445.1	28.0 6.7 %	0.0	0.0
Travel	0.8	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Services	185.6	196.4	196.4	206.4	201.9	201.9	201.9	-4.5 -2.2 %	0.0	0.0
Commodities	67.0	85.0	85.0	85.0	83.5	83.5	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)	0.0	284.8	284.8	284.8	295.8	295.8	295.8	11.0 3.9 %	0.0	0.0
1024 Fish/Game (Other)	612.4	339.7	339.7	425.7	436.7	436.7	436.7	11.0 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	2	0	0	0
Perm Part Time	6	6	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	0.0	284.8	284.8	284.8	295.8	295.8	295.8	11.0 3.9 %	0.0	0.0
Other State Funds (Other)	612.4	339.7	339.7	425.7	436.7	436.7	436.7	11.0 2.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	1,534.4	1,788.6	1,804.7	1,804.7	1,852.1	1,852.1	1,852.1	47.4 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,223.8	1,292.4	1,308.5	1,308.5	1,355.9	1,355.9	1,355.9	47.4 3.6 %	0.0	0.0
Travel	194.6	201.4	201.4	201.4	201.4	201.4	201.4	0.0	0.0	0.0
Services	94.3	245.5	245.5	245.5	245.5	245.5	245.5	0.0	0.0	0.0
Commodities	21.7	49.3	49.3	49.3	49.3	49.3	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)	85.6	171.9	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	751.0	777.7	793.6	793.6	818.7	841.0	841.0	47.4 6.0 %	22.3 2.7 %	0.0
1007 I/A Rcpts (Other)	640.7	702.4	702.6	702.6	723.9	702.6	702.6	0.0	-21.3 -2.9 %	0.0
1018 EVOS Trust (Other)	2.4	54.5	54.5	54.5	54.5	54.5	54.5	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	17.6	56.5	56.5	56.5	56.8	56.5	56.5	0.0	-0.3 -0.5 %	0.0
1108 Stat Desig (Other)	19.1	25.6	25.6	25.6	26.3	25.6	25.6	0.0	-0.7 -2.7 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	751.0	777.7	793.6	793.6	818.7	841.0	841.0	47.4 6.0 %	22.3 2.7 %	0.0
Designated General (DGF)	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	679.8	839.0	839.2	839.2	861.5	839.2	839.2	0.0	-22.3 -2.6 %	0.0
Federal Receipts (Fed)	85.6	171.9	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[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>	10,902.4	11,555.5	11,561.5	11,561.5	12,056.6	12,056.6	12,056.6	495.1 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,794.7	6,307.2	6,313.2	6,358.2	6,818.3	6,818.3	6,818.3	460.1 7.2 %	0.0	0.0
Travel	116.1	79.1	79.1	114.1	134.1	134.1	134.1	20.0 17.5 %	0.0	0.0
Services	4,331.1	4,612.0	4,612.0	4,332.0	4,347.0	4,347.0	4,347.0	15.0 0.3 %	0.0	0.0
Commodities	629.2	317.2	317.2	567.2	567.2	567.2	567.2	0.0	0.0	0.0
Capital Outlay	31.3	240.0	240.0	190.0	190.0	190.0	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)	1,153.6	1,931.3	1,932.7	1,932.7	1,934.0	1,934.0	1,934.0	1.3 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,388.5	2,605.3	2,606.2	2,606.2	2,887.1	2,887.1	2,887.1	280.9 10.8 %	0.0	0.0
1005 GF/Prgm (DGF)	15.1	141.9	141.9	141.9	141.9	141.9	141.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,432.8	5,979.9	5,983.1	5,983.1	6,176.9	6,176.9	6,176.9	193.8 3.2 %	0.0	0.0
1018 EVOS Trust (Other)	184.0	318.1	318.6	318.6	327.9	327.9	327.9	9.3 2.9 %	0.0	0.0
1024 Fish/Game (Other)	1,312.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	104.7	257.6	257.6	257.6	267.4	267.4	267.4	9.8 3.8 %	0.0	0.0
1108 Stat Desig (Other)	266.1	321.4	321.4	321.4	321.4	321.4	321.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	69	69	70	70	70	70	0	0	0
Perm Part Time	10	10	10	10	10	10	10	0	0	0
Temporary	7	7	7	6	6	6	6	0	0	0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,388.5	2,605.3	2,606.2	2,606.2	2,887.1	2,887.1	2,887.1	280.9 10.8 %	0.0	0.0
Designated General (DGF)	60.6	141.9	141.9	141.9	141.9	141.9	141.9	0.0	0.0	0.0
Other State Funds (Other)	7,299.7	6,877.0	6,880.7	6,880.7	7,093.6	7,093.6	7,093.6	212.9 3.1 %	0.0	0.0
Federal Receipts (Fed)	1,153.6	1,931.3	1,932.7	1,932.7	1,934.0	1,934.0	1,934.0	1.3 0.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	1,564.0	1,755.3	1,759.9	1,759.9	1,811.6	1,811.6	1,811.6	51.7 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	947.6	1,010.0	1,014.6	1,014.6	1,066.3	1,066.3	1,066.3	51.7 5.1 %	0.0	0.0
Travel	295.7	358.7	358.7	358.7	358.7	358.7	358.7	0.0	0.0	0.0
Services	265.1	348.7	348.7	348.7	348.7	348.7	348.7	0.0	0.0	0.0
Commodities	55.4	37.9	37.9	37.9	37.9	37.9	37.9	0.0	0.0	0.0
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	40.3	58.2	58.2	58.2	58.6	58.6	58.6	0.4 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,148.2	1,285.1	1,289.1	1,289.1	1,339.9	1,339.9	1,339.9	50.8 3.9 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	319.9	390.7	390.9	390.9	390.9	390.9	390.9	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	19.8	15.3	15.6	15.6	16.1	16.1	16.1	0.5 3.2 %	0.0	0.0
1108 Stat Desig (Other)	4.1	5.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	6	0	0	0
Perm Part Time	4	5	5	5	5	5	5	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,148.2	1,285.1	1,289.1	1,289.1	1,339.9	1,339.9	1,339.9	50.8 3.9 %	0.0	0.0
Designated General (DGF)	31.7	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	343.8	411.0	411.6	411.6	412.1	412.1	412.1	0.5 0.1 %	0.0	0.0
Federal Receipts (Fed)	40.3	58.2	58.2	58.2	58.6	58.6	58.6	0.4 0.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	3,642.5	5,888.1	5,892.2	5,892.2	5,792.4	5,792.4	5,792.4	-99.8 -1.7 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,859.1	3,441.8	3,645.5	3,645.5	3,635.7	3,635.7	3,635.7	-9.8 -0.3 %	0.0	0.0	
Travel	207.3	371.1	399.6	399.6	371.1	371.1	371.1	-28.5 -7.1 %	0.0	0.0	
Services	509.8	1,637.3	1,666.5	1,666.5	1,607.7	1,607.7	1,607.7	-58.8 -3.5 %	0.0	0.0	
Commodities	65.3	172.9	175.6	175.6	172.9	172.9	172.9	-2.7 -1.5 %	0.0	0.0	
Capital Outlay	1.0	5.0	5.0	5.0	5.0	5.0	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	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	814.9	1,627.5	1,627.6	1,627.6	1,658.1	1,606.9	1,606.9	-20.7 -1.3 %	-51.2 -3.1 %	0.0	
1004 Gen Fund (UGF)	1,982.5	2,524.8	2,528.5	2,528.5	2,349.0	2,459.4	2,459.4	-69.1 -2.7 %	110.4 4.7 %	0.0	
1007 I/A Rcpts (Other)	531.3	819.0	819.0	819.0	854.5	818.5	818.5	-0.5 -0.1 %	-36.0 -4.2 %	0.0	
1036 Cm Fish Ln (DGF)	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	64.9	261.3	261.3	261.3	266.4	251.8	251.8	-9.5 -3.6 %	-14.6 -5.5 %	0.0	
1108 Stat Desig (Other)	239.6	655.5	655.8	655.8	664.4	655.8	655.8	0.0	-8.6 -1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	24	23	23	22	22	22	22	0	0	0	
Perm Part Time	14	15	15	16	16	16	16	0	0	0	
Temporary	6	8	8	8	8	8	8	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,982.5	2,524.8	2,528.5	2,528.5	2,349.0	2,459.4	2,459.4	-69.1 -2.7 %	110.4 4.7 %	0.0	
Designated General (DGF)	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	835.8	1,735.8	1,736.1	1,736.1	1,785.3	1,726.1	1,726.1	-10.0 -0.6 %	-59.2 -3.3 %	0.0	
Federal Receipts (Fed)	814.9	1,627.5	1,627.6	1,627.6	1,658.1	1,606.9	1,606.9	-20.7 -1.3 %	-51.2 -3.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	1,377.9	3,624.9	3,640.4	3,640.4	3,670.7	3,670.7	3,670.7	30.3 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	786.9	876.0	891.5	842.1	952.1	952.1	952.1	110.0 13.1 %	0.0	0.0
Travel	45.9	215.6	215.6	215.6	215.6	215.6	215.6	0.0	0.0	0.0
Services	522.0	2,340.0	2,340.0	2,389.4	2,309.7	2,309.7	2,309.7	-79.7 -3.3 %	0.0	0.0
Commodities	23.1	118.3	118.3	118.3	118.3	118.3	118.3	0.0	0.0	0.0
Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	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)	0.0	582.8	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	1,377.9	3,042.1	3,057.6	3,057.6	3,087.9	3,087.9	3,087.9	30.3 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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)	1,377.9	3,042.1	3,057.6	3,057.6	3,087.9	3,087.9	3,087.9	30.3 1.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	582.8	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	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	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	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)	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	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)	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	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	2,530.0	2,530.0	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	2,530.0	2,530.0	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	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[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>	4,427.0	6,145.9	6,151.4	6,151.4	6,347.3	6,058.8	6,058.8	-92.6 -1.5 %	-288.5 -4.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,717.3	4,382.0	4,387.5	4,367.5	4,563.4	4,658.9	4,658.9	291.4 6.7 %	95.5 2.1 %	0.0	
Travel	154.4	281.5	281.5	281.5	281.5	281.5	281.5	0.0	0.0	0.0	
Services	472.1	1,074.3	1,074.3	1,094.3	1,094.3	916.6	916.6	-177.7 -16.2 %	-177.7 -16.2 %	0.0	
Commodities	83.1	278.1	278.1	278.1	278.1	181.8	181.8	-96.3 -34.6 %	-96.3 -34.6 %	0.0	
Capital Outlay	0.1	130.0	130.0	130.0	130.0	20.0	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)	50.1	105.2	105.2	105.2	105.5	105.2	105.2	0.0	-0.3 -0.3 %	0.0	
1004 Gen Fund (UGF)	3,268.0	3,558.2	3,562.3	3,562.3	3,701.7	3,855.7	3,855.7	293.4 8.2 %	154.0 4.2 %	0.0	
1007 I/A Rcpts (Other)	713.0	1,780.6	1,781.4	1,781.4	1,815.2	1,389.4	1,389.4	-392.0 -22.0 %	-425.8 -23.5 %	0.0	
1055 IA/OIL HAZ (Other)	77.0	105.0	105.0	105.0	107.8	105.0	105.0	0.0	-2.8 -2.6 %	0.0	
1061 CIP Rcpts (Other)	177.9	333.7	333.7	333.7	348.9	335.3	335.3	1.6 0.5 %	-13.6 -3.9 %	0.0	
1108 Stat Desig (Other)	141.0	263.2	263.8	263.8	268.2	268.2	268.2	4.4 1.7 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	44	45	45	46	47	47	47	1 2.2 %	0	0	
Perm Part Time	3	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,268.0	3,558.2	3,562.3	3,562.3	3,701.7	3,855.7	3,855.7	293.4 8.2 %	154.0 4.2 %	0.0	
Other State Funds (Other)	1,108.9	2,482.5	2,483.9	2,483.9	2,540.1	2,097.9	2,097.9	-386.0 -15.5 %	-442.2 -17.4 %	0.0	
Federal Receipts (Fed)	50.1	105.2	105.2	105.2	105.5	105.2	105.2	0.0	-0.3 -0.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	4,198.5	4,198.5	121.2 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,838.8	3,337.9	3,395.9	3,395.9	3,517.1	3,517.1	3,517.1	121.2 3.6 %	0.0	0.0
Travel	27.0	36.7	36.7	36.7	36.7	36.7	36.7	0.0	0.0	0.0
Services	502.6	552.6	552.6	552.6	552.6	552.6	552.6	0.0	0.0	0.0
Commodities	125.2	77.1	77.1	77.1	77.1	77.1	77.1	0.0	0.0	0.0
Capital Outlay	20.0	15.0	15.0	15.0	15.0	15.0	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)	0.0	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	3,513.6	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
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	29	29	0	0	0
Perm Part Time	4	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,513.6	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
Federal Receipts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[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>	2,041.6	2,141.9	2,173.4	2,173.4	2,240.6	2,240.6	2,240.6	67.2 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,680.5	1,819.4	1,850.9	1,806.5	1,873.7	1,873.7	1,873.7	67.2 3.7 %	0.0	0.0
Travel	39.7	62.7	62.7	62.7	40.2	40.2	40.2	-22.5 -35.9 %	0.0	0.0
Services	186.3	193.5	193.5	237.9	237.9	237.9	237.9	0.0	0.0	0.0
Commodities	109.7	63.3	63.3	63.3	85.8	85.8	85.8	22.5 35.5 %	0.0	0.0
Capital Outlay	25.4	3.0	3.0	3.0	3.0	3.0	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)	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)	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	2,045.6	2,045.6	63.6 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	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)	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	2,045.6	2,045.6	63.6 3.2 %	0.0	0.0
Federal Receipts (Fed)	125.6	189.9	191.4	191.4	195.0	195.0	195.0	3.6 1.9 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[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>	29.4	980.0	1,954.2	1,954.2	993.6	1,393.6	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	208.5	376.6	285.3	130.8	468.8	468.8	183.5 64.3 %	338.0 258.4 %	0.0
Travel	4.5	180.0	185.5	235.5	230.0	230.0	230.0	-5.5 -2.3 %	0.0	0.0
Services	5.3	576.5	1,351.1	1,351.1	576.5	638.5	638.5	-712.6 -52.7 %	62.0 10.8 %	0.0
Commodities	19.6	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	26.0	67.3	41.3	41.3	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)	29.4	980.0	1,954.2	1,954.2	993.6	1,393.6	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	3	3	4	4	1 33.3 %	1 33.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	3	3	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	29.4	980.0	1,954.2	1,954.2	993.6	1,393.6	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[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>	11,049.5	13,650.1	11,149.5	11,149.5	11,338.6	11,566.0	11,566.0	416.5 3.7 %	227.4 2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,156.5	8,731.9	9,110.3	9,110.3	9,315.4	9,417.8	9,417.8	307.5 3.4 %	102.4 1.1 %	0.0
Travel	757.3	401.2	436.2	436.2	436.2	436.2	436.2	0.0	0.0	0.0
Services	1,696.2	4,351.6	1,403.6	1,403.6	1,403.6	1,528.6	1,528.6	125.0 8.9 %	125.0 8.9 %	0.0
Commodities	426.4	155.4	173.4	173.4	173.4	173.4	173.4	0.0	0.0	0.0
Capital Outlay	13.1	10.0	26.0	26.0	10.0	10.0	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)	10,859.5	13,545.2	11,044.6	11,044.6	11,333.7	11,561.1	11,561.1	516.5 4.7 %	227.4 2.0 %	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
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	73	74	76	77	77	77	77	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	7	7	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,859.5	13,545.2	11,044.6	11,044.6	11,333.7	11,561.1	11,561.1	516.5 4.7 %	227.4 2.0 %	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	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[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>	469.1	485.3	489.3	489.3	502.2	577.2	577.2	87.9 18.0 %	75.0 14.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	223.7	239.7	243.7	311.1	324.0	399.0	399.0	87.9 28.3 %	75.0 23.1 %	0.0
Travel	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	161.5	165.9	165.9	98.5	98.5	98.5	98.5	0.0	0.0	0.0
Commodities	75.3	79.7	79.7	79.7	79.7	79.7	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)	469.1	485.3	489.3	489.3	502.2	577.2	577.2	87.9 18.0 %	75.0 14.9 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	4	4	5	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)	469.1	485.3	489.3	489.3	502.2	577.2	577.2	87.9 18.0 %	75.0 14.9 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[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>	294.3	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	172.6	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	121.7	800.0	800.0	800.0	800.0	800.0	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)	294.3	800.0	800.0	800.0	800.0	800.0	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)	294.3	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant 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>	1,150.9	1,163.8	1,177.9	1,177.9	1,207.6	1,132.6	1,132.6	-45.3 -3.8 %	-75.0 -6.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	887.8	955.8	969.9	923.7	953.4	878.4	878.4	-45.3 -4.9 %	-75.0 -7.9 %	0.0
Travel	110.3	74.0	74.0	104.0	104.0	104.0	104.0	0.0	0.0	0.0
Services	110.0	115.0	115.0	131.2	131.2	131.2	131.2	0.0	0.0	0.0
Commodities	36.4	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,150.9	1,163.8	1,177.9	1,177.9	1,207.6	1,132.6	1,132.6	-45.3 -3.8 %	-75.0 -6.2 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	8	8	8	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)	1,150.9	1,163.8	1,177.9	1,177.9	1,207.6	1,132.6	1,132.6	-45.3 -3.8 %	-75.0 -6.2 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: AK Resources Marketing and Development**

	[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>	6,192.3	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	6,192.3	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)	2,274.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<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)	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[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>	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>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	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
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)	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	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)	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

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[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>	0.0	0.0	3,000.0	3,000.0	0.0	3,000.0	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	0.0	0.0	3,000.0	3,000.0	0.0	3,000.0	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)	0.0	0.0	3,000.0	3,000.0	0.0	2,900.0	2,900.0	-100.0 -3.3 %	2,900.0 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	100.0	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)	0.0	0.0	3,000.0	3,000.0	0.0	2,900.0	2,900.0	-100.0 -3.3 %	2,900.0 >999 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0 >999 %	100.0 >999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 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>	537.9	526.2	526.2	526.2	526.2	526.2	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	537.9	526.2	526.2	526.2	526.2	526.2	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)	537.9	526.2	526.2	526.2	526.2	526.2	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)	537.9	526.2	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[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>	460.4	472.1	472.1	472.1	472.1	472.1	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	460.4	472.1	472.1	472.1	472.1	472.1	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)	460.4	472.1	472.1	472.1	472.1	472.1	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)	460.4	472.1	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[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>	2,558.2	2,596.5	2,639.1	2,639.1	2,715.9	2,590.9	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,175.0	2,383.4	2,426.0	2,328.8	2,438.4	2,438.4	2,438.4	109.6 4.7 %	0.0	0.0
Travel	45.6	44.1	44.1	44.1	30.0	30.0	30.0	-14.1 -32.0 %	0.0	0.0
Services	284.2	145.0	145.0	242.2	223.5	98.5	98.5	-143.7 -59.3 %	-125.0 -55.9 %	0.0
Commodities	49.4	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Capital Outlay	4.0	5.0	5.0	5.0	5.0	5.0	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)	2,558.2	2,596.5	2,639.1	2,639.1	2,715.9	2,590.9	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	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)	2,558.2	2,596.5	2,639.1	2,639.1	2,715.9	2,590.9	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[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>	3,681.3	7,859.6	7,925.2	7,925.2	4,285.2	5,073.6	5,073.6	-2,851.6 -36.0 %	788.4 18.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,290.3	3,911.8	3,975.9	3,975.9	3,437.3	3,527.2	3,527.2	-448.7 -11.3 %	89.9 2.6 %	0.0	
Travel	105.5	63.8	63.8	63.8	20.9	45.9	45.9	-17.9 -28.1 %	25.0 119.6 %	0.0	
Services	1,161.7	3,642.8	3,644.3	3,644.3	783.2	1,436.7	1,436.7	-2,207.6 -60.6 %	653.5 83.4 %	0.0	
Commodities	103.1	151.2	151.2	151.2	43.8	63.8	63.8	-87.4 -57.8 %	20.0 45.7 %	0.0	
Capital Outlay	20.7	90.0	90.0	90.0	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)	3,681.3	7,105.5	7,160.1	7,160.1	3,491.7	4,568.1	4,568.1	-2,592.0 -36.2 %	1,076.4 30.8 %	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	
<u>Positions</u>											
Perm Full Time	35	35	35	35	34	32	32	-3 -8.6 %	-2 -5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	13	42	42	42	13	21	21	-21 -50.0 %	8 61.5 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,681.3	7,105.5	7,160.1	7,160.1	3,491.7	4,568.1	4,568.1	-2,592.0 -36.2 %	1,076.4 30.8 %	0.0	
Other State Funds (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	



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

**Numbers and Language**

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

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

	[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>	1,334.2	1,537.6	1,542.5	1,542.5	1,598.6	1,598.6	1,598.6	56.1 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,038.2	1,216.8	1,221.7	1,221.7	1,277.8	1,277.8	1,277.8	56.1 4.6 %	0.0	0.0
Travel	48.1	3.6	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0
Services	227.6	282.9	282.9	282.9	282.9	282.9	282.9	0.0	0.0	0.0
Commodities	15.1	29.3	29.3	29.3	29.3	29.3	29.3	0.0	0.0	0.0
Capital Outlay	5.2	5.0	5.0	5.0	5.0	5.0	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)	24.9	68.5	68.9	68.9	72.4	72.4	72.4	3.5 5.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,245.0	1,404.9	1,409.4	1,409.4	1,462.0	1,462.0	1,462.0	52.6 3.7 %	0.0	0.0
1037 GF/MH (UGF)	64.3	64.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,309.3	1,469.1	1,473.6	1,473.6	1,526.2	1,526.2	1,526.2	52.6 3.6 %	0.0	0.0
Federal Receipts (Fed)	24.9	68.5	68.9	68.9	72.4	72.4	72.4	3.5 5.1 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	54,822.5	55,683.6	56,001.2	56,014.3	57,673.3	58,073.3	58,073.3	2,059.0 3.7 %	400.0 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	42,209.9	43,521.0	43,544.0	43,544.0	45,497.6	45,897.6	45,897.6	2,353.6 5.4 %	400.0 0.9 %	0.0	
Travel	61.0	15.2	15.2	25.8	25.8	25.8	25.8	0.0	0.0	0.0	
Services	8,303.7	7,147.1	7,441.7	7,444.2	7,149.6	7,149.6	7,149.6	-294.6 -4.0 %	0.0	0.0	
Commodities	3,906.2	4,446.6	4,446.6	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	0.0	
Capital Outlay	288.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	53.7	53.7	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)	231.0	281.0	281.0	281.0	281.0	281.0	281.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	17,624.6	16,669.3	16,972.8	16,972.8	17,458.0	17,458.0	17,458.0	485.2 2.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	15,537.3	15,541.2	15,554.3	15,859.6	16,259.6	16,259.6	705.3 4.5 %	400.0 2.5 %	0.0	
1007 I/A Rcpts (Other)	5,238.3	5,412.9	5,415.3	5,415.3	5,612.3	5,612.3	5,612.3	197.0 3.6 %	0.0	0.0	
1037 GF/MH (UGF)	13,761.4	14,316.7	14,324.5	14,324.5	14,996.0	14,996.0	14,996.0	671.5 4.7 %	0.0	0.0	
1108 Stat Desig (Other)	2,883.7	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	15,083.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	561	561	561	564	564	564	564	0	0	0	
Perm Part Time	46	46	46	43	43	43	43	0	0	0	
Temporary	31	31	31	32	32	32	32	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	31,386.0	30,986.0	31,297.3	31,297.3	32,454.0	32,454.0	32,454.0	1,156.7 3.7 %	0.0	0.0	
Designated General (DGF)	15,083.5	15,537.3	15,541.2	15,554.3	15,859.6	16,259.6	16,259.6	705.3 4.5 %	400.0 2.5 %	0.0	
Other State Funds (Other)	8,122.0	8,879.3	8,881.7	8,881.7	9,078.7	9,078.7	9,078.7	197.0 2.2 %	0.0	0.0	
Federal Receipts (Fed)	231.0	281.0	281.0	281.0	281.0	281.0	281.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	13.7	13.1	13.1	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	13.4	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.1	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.2	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>										
1005 GF/Prgm (DGF)	0.0	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	13.7	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)	13.7	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	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	193.9	194.1	194.1	194.1	194.1	194.1	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	1,273.1	1,574.4	1,574.4	1,574.4	1,574.4	1,574.4	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)	1,407.5	1,409.0	1,409.0	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0	0.0
1037 GF/MH (UGF)	59.5	359.5	359.5	359.5	359.5	359.5	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)	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	3,274.9	3,895.2	3,895.2	3,889.5	3,958.6	3,958.6	3,958.6	69.1 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,555.7	1,560.7	1,560.7	1,637.6	1,751.7	1,751.7	1,751.7	114.1 7.0 %	0.0	0.0
Travel	18.1	71.7	71.7	71.7	71.7	71.7	71.7	0.0	0.0	0.0
Services	289.0	515.4	515.4	432.8	387.8	387.8	387.8	-45.0 -10.4 %	0.0	0.0
Commodities	78.3	120.0	120.0	120.0	120.0	120.0	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	1,333.8	1,627.4	1,627.4	1,627.4	1,627.4	1,627.4	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)	266.9	330.1	330.1	324.4	324.4	324.4	324.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	931.8	759.1	759.1	759.1	786.2	786.2	786.2	27.1 3.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	391.0	391.0	391.0	392.9	392.9	392.9	1.9 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	193.3	803.0	803.0	803.0	822.3	822.3	822.3	19.3 2.4 %	0.0	0.0
1037 GF/MH (UGF)	853.0	852.4	852.4	852.4	852.4	852.4	852.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	377.4	626.0	626.0	626.0	638.4	638.4	638.4	12.4 2.0 %	0.0	0.0
1092 MHTAAR (Other)	109.3	1.9	1.9	1.9	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	345.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	197.3	131.7	131.7	131.7	142.0	142.0	142.0	10.3 7.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	2	2	2	2	0	0	0

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

**Numbers and Language**

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

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

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,784.8	1,611.5	1,611.5	1,611.5	1,638.6	1,638.6	1,638.6	27.1	1.7 %	0.0
Designated General (DGF)	543.2	522.7	522.7	522.7	534.9	534.9	534.9	12.2	2.3 %	0.0
Other State Funds (Other)	680.0	1,430.9	1,430.9	1,430.9	1,460.7	1,460.7	1,460.7	29.8	2.1 %	0.0
Federal Receipts (Fed)	266.9	330.1	330.1	324.4	324.4	324.4	324.4	0.0		0.0

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

**Numbers and Language**

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

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

	[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>	29,891.5	33,245.0	33,245.0	30,884.7	30,171.7	31,221.7	31,196.7	312.0 1.0 %	1,025.0 3.4 %	-25.0 -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	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,067.2	2,906.4	2,906.4	1,504.0	1,504.0	1,604.0	1,579.0	75.0 5.0 %	75.0 5.0 %	-25.0 -1.6 %	
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	27,824.3	30,324.7	30,324.7	29,380.7	28,667.7	29,617.7	29,617.7	237.0 0.8 %	950.0 3.3 %	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)	3,370.2	3,320.2	3,320.2	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,803.2	1,753.8	1,753.8	1,753.8	1,453.8	1,453.8	1,453.8	-300.0 -17.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,297.4	1,371.5	1,371.5	1,371.5	1,371.5	1,771.5	1,771.5	400.0 29.2 %	400.0 29.2 %	0.0	
1037 GF/MH (UGF)	8,440.0	11,041.3	11,041.3	8,527.3	8,314.3	8,664.3	8,664.3	137.0 1.6 %	350.0 4.2 %	0.0	
1092 MHTAAR (Other)	750.6	200.0	200.0	200.0	0.0	300.0	275.0	75.0 37.5 %	275.0 >999 %	-25.0 -8.3 %	
1180 A/D T&P Fd (DGF)	14,230.1	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	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)	10,243.2	12,795.1	12,795.1	10,281.1	9,768.1	10,118.1	10,118.1	-163.0 -1.6 %	350.0 3.6 %	0.0	
Designated General (DGF)	14,230.1	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	0.0	
Other State Funds (Other)	2,048.0	1,571.5	1,571.5	1,571.5	1,371.5	2,071.5	2,046.5	475.0 30.2 %	675.0 49.2 %	-25.0 -1.2 %	
Federal Receipts (Fed)	3,370.2	3,320.2	3,320.2	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[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>	8,482.5	11,038.5	11,048.3	12,737.5	12,509.4	13,366.4	11,814.5	-923.0 -7.2 %	-694.9 -5.6 %	-1,551.9 -11.6 %	
<u>Objects of Expenditure</u>											
Personal Services	6,109.3	7,031.7	7,141.5	7,095.2	7,017.1	7,242.1	7,242.1	146.9 2.1 %	225.0 3.2 %	0.0	
Travel	477.6	657.9	657.9	691.0	682.9	692.9	692.9	1.9 0.3 %	10.0 1.5 %	0.0	
Services	1,788.2	2,961.9	2,961.9	4,664.3	4,522.4	4,942.4	3,390.5	-1,273.8 -27.3 %	-1,131.9 -25.0 %	-1,551.9 -31.4 %	
Commodities	84.2	202.0	202.0	202.0	202.0	202.0	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	23.2	85.0	85.0	85.0	85.0	287.0	287.0	202.0 237.6 %	202.0 237.6 %	0.0	
Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,339.7	3,417.1	3,417.8	3,417.8	3,473.8	3,473.8	2,309.9	-1,107.9 -32.4 %	-1,163.9 -33.5 %	-1,163.9 -33.5 %	
1003 G/F Match (UGF)	1,259.4	1,293.5	1,293.5	1,293.5	1,335.0	1,335.0	947.0	-346.5 -26.8 %	-388.0 -29.1 %	-388.0 -29.1 %	
1004 Gen Fund (UGF)	652.5	341.8	347.1	347.1	656.4	656.4	656.4	309.3 89.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	134.5	134.5	134.5	134.5	134.5	134.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	148.1	186.1	186.1	186.1	190.2	190.2	190.2	4.1 2.2 %	0.0	0.0	
1013 A/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)	2,815.7	3,195.6	3,197.6	4,886.8	5,018.2	5,220.2	5,220.2	333.4 6.8 %	202.0 4.0 %	0.0	
1061 CIP Rcpts (Other)	0.6	352.6	352.6	352.6	352.6	352.6	352.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	308.7	803.1	803.1	803.1	11.8	666.8	666.8	-136.3 -17.0 %	655.0 >999 %	0.0	
1108 Stat Desig (Other)	241.3	182.5	182.5	182.5	182.5	182.5	182.5	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	675.0	898.3	900.1	900.1	921.0	921.0	921.0	20.9 2.3 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	41.5	231.4	231.4	231.4	231.4	231.4	231.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	70	70	70	68	68	68	68	0	0	0	
Perm Part Time	2	2	2	2	2	2	2	0	0	0	
Temporary	19	20	20	20	20	20	20	0	0	0	



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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,727.6	4,830.9	4,838.2	6,527.4	7,009.6	7,211.6	6,823.6	296.2 4.5 %	-186.0 -2.7 %	-388.0 -5.4 %	
Designated General (DGF)	716.5	1,264.2	1,266.0	1,266.0	1,286.9	1,286.9	1,286.9	20.9 1.7 %	0.0	0.0	
Other State Funds (Other)	698.7	1,524.3	1,524.3	1,524.3	737.1	1,392.1	1,392.1	-132.2 -8.7 %	655.0 88.9 %	0.0	
Federal Receipts (Fed)	2,339.7	3,419.1	3,419.8	3,419.8	3,475.8	3,475.8	2,311.9	-1,107.9 -32.4 %	-1,163.9 -33.5 %	-1,163.9 -33.5 %	

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

**Numbers and Language**

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

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

	[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>	2,906.0	5,330.2	5,330.2	5,335.9	5,335.9	6,735.9	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	265.9	402.0	402.0	478.0	478.0	478.0	478.0	0.0	0.0	0.0
Commodities	22.3	30.0	30.0	30.0	30.0	30.0	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	2,617.8	4,898.2	4,898.2	4,827.9	4,827.9	6,227.9	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)	1,061.4	2,919.3	2,919.3	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	797.4	863.7	863.7	863.7	863.7	863.7	863.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0	1,400.0 >999 %	1,400.0 >999 %	0.0
1037 GF/MH (UGF)	1,047.2	1,547.2	1,547.2	1,547.2	1,547.2	1,547.2	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)	1,844.6	2,410.9	2,410.9	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0	1,400.0 >999 %	1,400.0 >999 %	0.0
Federal Receipts (Fed)	1,061.4	2,919.3	2,919.3	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	2,958.2	3,121.6	3,121.6	3,121.6	3,121.6	3,121.6	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	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	442.2	398.6	398.6	398.6	398.6	398.6	398.6	0.0	0.0	0.0
Commodities	0.9	10.0	10.0	10.0	10.0	10.0	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	2,496.5	2,713.0	2,713.0	2,713.0	2,713.0	2,713.0	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)	432.1	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	298.0	285.9	285.9	285.9	285.9	285.9	285.9	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	148.9	148.9	148.9	0.0	0.0	0.0
1092 MHTAAR (Other)	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,911.6	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	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)	446.9	434.8	434.8	434.8	434.8	434.8	434.8	0.0	0.0	0.0
Designated General (DGF)	1,911.6	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	0.0
Other State Funds (Other)	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	432.1	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Psychiatric Emergency Services**

	[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>	7,280.5	8,402.0	8,402.0	8,458.5	8,158.5	8,158.5	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	1,091.4	2,185.7	2,185.7	2,185.7	1,885.7	1,885.7	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	6,189.1	6,216.3	6,216.3	6,272.8	6,272.8	6,272.8	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)	892.9	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	6,387.6	6,387.6	6,387.6	6,444.1	6,444.1	6,444.1	6,444.1	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	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)	7,280.5	8,102.0	8,102.0	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	0.0
Other State Funds (Other)	0.0	300.0	300.0	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	15,496.6	15,708.2	15,708.2	16,634.3	15,534.3	16,834.3	16,834.3	200.0 1.2 %	1,300.0 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	36.4	135.9	135.9	45.9	45.9	195.9	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	15,460.2	15,572.3	15,572.3	16,588.4	15,488.4	16,638.4	16,638.4	50.0 0.3 %	1,150.0 7.4 %	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)	927.2	989.5	989.5	989.5	989.5	989.5	989.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,045.2	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	0.0
1037 GF/MH (UGF)	12,424.2	12,424.2	12,424.2	13,350.3	13,350.3	13,500.3	13,500.3	150.0 1.1 %	150.0 1.1 %	0.0
1092 MHTAAR (Other)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,150.0	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)	13,469.4	13,618.7	13,618.7	14,544.8	14,544.8	14,694.8	14,694.8	150.0 1.0 %	150.0 1.0 %	0.0
Other State Funds (Other)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,150.0	1,150.0	50.0 4.5 %	1,150.0 >999 %	0.0
Federal Receipts (Fed)	927.2	989.5	989.5	989.5	989.5	989.5	989.5	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	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	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	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)	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	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)	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	11,584.8	14,269.2	14,269.2	14,622.3	13,760.3	15,440.3	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	0.0
Travel	87.1	106.4	106.4	87.2	87.2	87.2	87.2	0.0	0.0	0.0
Services	761.1	528.8	528.8	528.8	528.8	528.8	528.8	0.0	0.0	0.0
Commodities	10.3	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	10,726.3	13,634.0	13,634.0	14,006.3	13,144.3	14,824.3	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)	98.1	367.3	367.3	213.6	213.6	213.6	213.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	198.0	897.3	897.3	897.3	897.3	897.3	897.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	87.4	116.8	116.8	116.8	116.8	116.8	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	10,654.8	11,812.8	11,812.8	12,319.6	12,532.6	13,337.6	13,337.6	1,018.0 8.3 %	805.0 6.4 %	0.0
1092 MHTAAR (Other)	546.5	1,075.0	1,075.0	1,075.0	0.0	875.0	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)	10,852.8	12,710.1	12,710.1	13,216.9	13,429.9	14,234.9	14,234.9	1,018.0 7.7 %	805.0 6.0 %	0.0
Other State Funds (Other)	633.9	1,191.8	1,191.8	1,191.8	116.8	991.8	991.8	-200.0 -16.8 %	875.0 749.1 %	0.0
Federal Receipts (Fed)	98.1	367.3	367.3	213.6	213.6	213.6	213.6	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	29,951.1	30,791.9	30,866.8	30,866.8	31,441.8	31,666.8	31,666.8	800.0 2.6 %	225.0 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	23,091.5	22,904.9	22,962.1	22,962.1	24,457.9	24,457.9	24,457.9	1,495.8 6.5 %	0.0	0.0	
Travel	79.6	52.0	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	
Services	3,615.2	3,725.2	3,742.9	3,742.9	3,555.2	3,780.2	3,780.2	37.3 1.0 %	225.0 6.3 %	0.0	
Commodities	1,160.9	990.4	990.4	990.4	990.4	990.4	990.4	0.0	0.0	0.0	
Capital Outlay	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,975.9	3,119.4	3,119.4	3,119.4	2,386.3	2,386.3	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)	84.1	100.4	100.4	100.4	100.4	100.4	100.4	0.0	0.0	0.0	
1003 G/F Match (UGF)	32.6	34.0	34.0	34.0	34.4	34.4	34.4	0.4 1.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,722.3	720.3	738.0	738.0	747.7	747.7	747.7	9.7 1.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	17,155.4	17,463.1	17,500.5	17,500.5	17,896.0	17,896.0	17,896.0	395.5 2.3 %	0.0	0.0	
1037 GF/MH (UGF)	5,736.5	6,056.4	6,063.5	6,063.5	6,179.4	6,329.4	6,329.4	265.9 4.4 %	150.0 2.4 %	0.0	
1092 MHTAAR (Other)	25.1	120.5	121.8	121.8	1.8	76.8	76.8	-45.0 -36.9 %	75.0 >999 %	0.0	
1108 Stat Desig (Other)	5,195.1	6,297.2	6,308.6	6,308.6	6,482.1	6,482.1	6,482.1	173.5 2.8 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	240	240	240	241	241	241	241	0	0	0	
Perm Part Time	9	9	9	9	9	9	9	0	0	0	
Temporary	7	7	7	6	6	6	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,491.4	6,810.7	6,835.5	6,835.5	6,961.5	7,111.5	7,111.5	276.0 4.0 %	150.0 2.2 %	0.0	
Other State Funds (Other)	22,375.6	23,880.8	23,930.9	23,930.9	24,379.9	24,454.9	24,454.9	524.0 2.2 %	75.0 0.3 %	0.0	
Federal Receipts (Fed)	84.1	100.4	100.4	100.4	100.4	100.4	100.4	0.0	0.0	0.0	



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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	7.3	9.0	9.0	9.0	9.0	9.0	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	2.2	9.0	9.0	9.0	2.5	2.5	2.5	-6.5 -72.2 %	0.0	0.0
Services	4.9	0.0	0.0	0.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
Commodities	0.2	0.0	0.0	0.0	0.5	0.5	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)	7.3	9.0	9.0	9.0	9.0	9.0	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)	7.3	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend 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] 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>	869.1	1,071.3	1,073.3	1,073.3	627.5	1,082.5	1,082.5	9.2 0.9 %	455.0 72.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	511.8	571.9	573.9	573.9	364.3	614.3	614.3	40.4 7.0 %	250.0 68.6 %	0.0
Travel	193.4	174.2	174.2	174.2	76.2	186.2	186.2	12.0 6.9 %	110.0 144.4 %	0.0
Services	147.7	281.4	281.4	281.4	164.1	229.1	229.1	-52.3 -18.6 %	65.0 39.6 %	0.0
Commodities	16.2	36.8	36.8	36.8	15.9	45.9	45.9	9.1 24.7 %	30.0 188.7 %	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	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)	18.7	96.9	97.0	97.0	97.8	97.8	97.8	0.8 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	42.3	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	451.3	453.6	455.2	455.2	471.7	471.7	471.7	16.5 3.6 %	0.0	0.0
1092 MHTAAR (Other)	336.8	475.8	476.1	476.1	13.0	468.0	468.0	-8.1 -1.7 %	455.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	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)	471.3	453.6	455.2	455.2	471.7	471.7	471.7	16.5 3.6 %	0.0	0.0
Other State Funds (Other)	379.1	520.8	521.1	521.1	58.0	513.0	513.0	-8.1 -1.6 %	455.0 784.5 %	0.0
Federal Receipts (Fed)	18.7	96.9	97.0	97.0	97.8	97.8	97.8	0.8 0.8 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	58.1	80.5	80.5	126.8	130.9	130.9	130.9	4.1 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	69.5	73.6	73.6	73.6	4.1 5.9 %	0.0	0.0
Travel	29.1	32.7	32.7	32.7	32.7	32.7	32.7	0.0	0.0	0.0
Services	23.5	30.6	30.6	17.1	17.1	17.1	17.1	0.0	0.0	0.0
Commodities	5.5	17.2	17.2	7.5	7.5	7.5	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)	58.1	80.5	80.5	126.8	130.9	130.9	130.9	4.1 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	1	1	1	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)	58.1	80.5	80.5	126.8	130.9	130.9	130.9	4.1 3.2 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	6,985.7	7,603.0	7,816.5	8,609.8	8,627.7	8,627.7	8,627.7	17.9 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,486.5	4,974.3	4,983.6	4,983.6	5,205.7	5,205.7	5,205.7	222.1 4.5 %	0.0	0.0
Travel	228.6	7.9	7.9	107.9	107.9	107.9	107.9	0.0	0.0	0.0
Services	2,180.0	2,276.8	2,566.0	3,399.3	3,195.1	3,195.1	3,195.1	-204.2 -6.0 %	0.0	0.0
Commodities	90.7	97.0	102.0	97.0	97.0	97.0	97.0	0.0	0.0	0.0
Capital Outlay	0.0	72.0	72.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0
Grants, Benefits	-0.1	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,230.9	3,371.9	3,449.9	3,449.9	3,449.8	3,439.5	3,439.5	-10.4 -0.3 %	-10.3 -0.3 %	0.0
1003 G/F Match (UGF)	874.5	1,488.1	1,619.6	1,619.6	1,547.0	1,547.0	1,547.0	-72.6 -4.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,774.4	2,473.5	2,477.5	3,270.8	3,361.4	3,371.7	3,371.7	100.9 3.1 %	10.3 0.3 %	0.0
1007 I/A Rcpts (Other)	36.3	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.6	69.5	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	54	53	53	52	52	52	52	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,718.5	4,031.1	4,166.6	4,959.9	4,977.9	4,988.2	4,988.2	28.3 0.6 %	10.3 0.2 %	0.0
Other State Funds (Other)	36.3	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,230.9	3,371.9	3,449.9	3,449.9	3,449.8	3,439.5	3,439.5	-10.4 -0.3 %	-10.3 -0.3 %	0.0

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

**Numbers and Language**

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

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

	[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>	1,263.9	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2.6	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	402.7	323.0	323.0	341.0	341.0	341.0	341.0	0.0	0.0	0.0
Services	853.8	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	0.0
Commodities	4.6	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	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	330.2	813.0	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	341.0	410.7	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	592.7	580.8	580.8	580.8	580.8	580.8	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)	933.7	991.5	991.5	991.5	991.5	991.5	991.5	0.0	0.0	0.0
Federal Receipts (Fed)	330.2	813.0	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	40,997.3	42,590.8	42,590.8	43,570.9	45,135.2	45,135.2	46,070.2	2,499.3 5.7 %	935.0 2.1 %	935.0 2.1 %	
<u>Objects of Expenditure</u>											
Personal Services	34,161.2	34,545.9	34,545.9	36,206.4	37,770.7	37,770.7	38,705.7	2,499.3 6.9 %	935.0 2.5 %	935.0 2.5 %	
Travel	353.2	313.9	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0	
Services	5,385.3	7,345.9	7,345.9	6,665.5	6,665.5	6,665.5	6,665.5	0.0	0.0	0.0	
Commodities	947.2	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	
Capital Outlay	150.4	95.2	95.2	95.2	95.2	95.2	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)	11,167.3	14,469.0	14,469.0	13,469.0	13,921.1	13,921.1	14,089.4	620.4 4.6 %	168.3 1.2 %	168.3 1.2 %	
1003 G/F Match (UGF)	4,464.3	4,060.9	4,060.9	4,060.9	4,213.4	4,213.4	4,980.1	919.2 22.6 %	766.7 18.2 %	766.7 18.2 %	
1004 Gen Fund (UGF)	25,107.8	23,612.4	23,612.4	25,592.5	26,552.2	26,552.2	26,552.2	959.7 3.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	48.3	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	148.6	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	61.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	438	438	438	441	441	441	441	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	29,720.7	27,821.8	27,821.8	29,801.9	30,914.1	30,914.1	31,680.8	1,878.9 6.3 %	766.7 2.5 %	766.7 2.5 %	
Other State Funds (Other)	109.3	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	
Federal Receipts (Fed)	11,167.3	14,469.0	14,469.0	13,469.0	13,921.1	13,921.1	14,089.4	620.4 4.6 %	168.3 1.2 %	168.3 1.2 %	

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

**Numbers and Language**

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

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

	[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>	9,069.3	13,487.1	13,487.1	12,983.3	12,708.3	13,234.3	13,234.3	251.0 1.9 %	526.0 4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.3	119.1	119.1	119.1	119.1	119.1	119.1	0.0	0.0	0.0
Services	1,376.1	1,430.1	1,430.1	1,585.1	1,520.1	1,520.1	1,520.1	-65.0 -4.1 %	0.0	0.0
Commodities	12.5	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	7,655.4	11,577.4	11,777.4	11,279.1	11,069.1	11,595.1	11,595.1	316.0 2.8 %	526.0 4.8 %	0.0
Miscellaneous	0.0	360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,120.3	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	115.5	115.5	115.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,370.9	5,966.6	5,966.6	5,362.8	5,362.8	5,612.8	5,612.8	250.0 4.7 %	250.0 4.7 %	0.0
1007 I/A Rcpts (Other)	325.1	699.9	699.9	699.9	699.9	699.9	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	75.0	225.0	225.0	225.0	225.0	363.0	363.0	138.0 61.3 %	138.0 61.3 %	0.0
1092 MHTAAR (Other)	62.5	275.0	275.0	275.0	0.0	138.0	138.0	-137.0 -49.8 %	138.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	2	2	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)	4,561.4	6,307.1	6,307.1	5,803.3	5,803.3	6,191.3	6,191.3	388.0 6.7 %	388.0 6.7 %	0.0
Other State Funds (Other)	387.6	974.9	974.9	974.9	699.9	837.9	837.9	-137.0 -14.1 %	138.0 19.7 %	0.0
Federal Receipts (Fed)	4,120.3	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	12,721.5	17,246.0	17,470.0	14,830.4	14,830.4	14,807.3	14,927.3	96.9 0.7 %	96.9 0.7 %	120.0 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	101.9	144.4	144.4	144.4	144.4	144.4	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	12,619.6	17,101.6	17,325.6	14,686.0	14,686.0	14,662.9	14,782.9	96.9 0.7 %	96.9 0.7 %	120.0 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)	1,728.1	3,955.6	3,992.8	3,992.8	3,992.8	4,029.3	4,149.3	156.5 3.9 %	156.5 3.9 %	120.0 3.0 %
1003 G/F Match (UGF)	3,659.2	3,659.2	3,846.0	3,846.0	3,846.0	4,030.0	4,030.0	184.0 4.8 %	184.0 4.8 %	0.0
1004 Gen Fund (UGF)	4,484.7	7,287.6	7,287.6	4,648.0	4,648.0	4,648.0	4,648.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	2,542.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	306.8	243.6	243.6	243.6	243.6	0.0	0.0	-243.6 -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)	8,143.9	10,946.8	11,133.6	8,494.0	8,494.0	8,678.0	8,678.0	184.0 2.2 %	184.0 2.2 %	0.0
Designated General (DGF)	2,542.7	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,034.9	4,199.2	4,236.4	4,236.4	4,236.4	4,029.3	4,149.3	-87.1 -2.1 %	-87.1 -2.1 %	120.0 3.0 %



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

**Numbers and Language**

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

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

	[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>	1,024.7	1,776.1	1,776.1	1,576.1	1,576.1	1,576.1	1,676.1	100.0 6.3 %	100.0 6.3 %	100.0 6.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	1,024.7	1,676.1	1,776.1	1,576.1	1,576.1	1,576.1	1,676.1	100.0 6.3 %	100.0 6.3 %	100.0 6.3 %
Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	451.1	538.5	538.5	538.5	538.5	538.5	638.5	100.0 18.6 %	100.0 18.6 %	100.0 18.6 %
1003 G/F Match (UGF)	487.6	637.6	637.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	31.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	55.0	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)	518.6	1,237.6	1,237.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	506.1	538.5	538.5	538.5	538.5	538.5	638.5	100.0 18.6 %	100.0 18.6 %	100.0 18.6 %

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

**Numbers and Language**

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

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

	[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>	6,169.1	6,343.5	6,384.5	7,204.5	7,204.5	6,845.4	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	2.4	0.3	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0
Services	285.0	1,122.6	1,122.6	1,122.6	1,122.6	722.6	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	5,881.7	5,140.6	5,261.6	6,081.6	6,081.6	6,122.5	6,122.5	40.9 0.7 %	40.9 0.7 %	0.0
Miscellaneous	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	121.9	1,027.7	1,029.9	1,029.9	1,029.9	632.1	632.1	-397.8 -38.6 %	-397.8 -38.6 %	0.0
1003 G/F Match (UGF)	1,531.5	1,531.4	1,570.2	1,570.2	1,570.2	1,608.9	1,608.9	38.7 2.5 %	38.7 2.5 %	0.0
1004 Gen Fund (UGF)	2,282.6	1,541.4	1,541.4	2,361.4	2,361.4	2,361.4	2,361.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0
1212 Stimulus09 (Fed)	10.1	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)	4,562.0	3,820.7	3,859.5	4,679.5	4,679.5	4,718.2	4,718.2	38.7 0.8 %	38.7 0.8 %	0.0
Other State Funds (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	0.0
Federal Receipts (Fed)	132.0	1,027.7	1,029.9	1,029.9	1,029.9	632.1	632.1	-397.8 -38.6 %	-397.8 -38.6 %	0.0

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

**Numbers and Language**

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

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

	[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>	23,289.4	23,401.6	23,401.6	24,151.6	24,151.6	23,371.6	23,631.6	-520.0 -2.2 %	-520.0 -2.2 %	260.0 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	0.0
Travel	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	403.5	1,026.3	1,026.3	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0	0.0
Commodities	3.2	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	22,870.1	22,375.3	22,375.3	22,125.3	22,125.3	21,345.3	21,605.3	-520.0 -2.4 %	-520.0 -2.4 %	260.0 1.2 %
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)	12,799.0	11,952.0	11,952.0	12,952.0	12,952.0	12,952.0	13,212.0	260.0 2.0 %	260.0 2.0 %	260.0 2.0 %
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,013.8	8,315.2	8,315.2	8,065.2	8,065.2	8,065.2	8,065.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1,122.2	780.0	780.0	780.0	780.0	0.0	0.0	-780.0 -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)	9,368.2	10,669.6	10,669.6	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0	0.0
Federal Receipts (Fed)	13,921.2	12,732.0	12,732.0	13,732.0	13,732.0	12,952.0	13,212.0	-520.0 -3.8 %	-520.0 -3.8 %	260.0 2.0 %

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

**Numbers and Language**

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

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

	[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>	3,872.4	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0	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	0.1	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	57.0	72.5	72.5	72.5	72.5	72.5	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	3,815.3	6,477.0	6,477.0	6,477.0	6,477.0	6,477.0	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)	6.6	257.3	257.3	257.3	257.3	257.3	257.3	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,844.8	3,042.4	3,042.4	3,042.4	3,042.4	3,042.4	3,042.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,956.3	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.8	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)	3,813.3	6,292.7	6,292.7	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	0.0
Other State Funds (Other)	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	7.4	257.3	257.3	257.3	257.3	257.3	257.3	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	9,943.3	9,671.4	11,384.0	11,384.0	9,436.2	9,616.2	9,616.2	-1,767.8 -15.5 %	180.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	776.5	619.5	619.9	599.9	619.3	619.3	619.3	19.4 3.2 %	0.0	0.0
Travel	108.8	34.4	34.4	54.4	54.4	54.4	54.4	0.0	0.0	0.0
Services	787.1	765.0	765.0	760.0	580.0	680.0	680.0	-80.0 -10.5 %	100.0 17.2 %	0.0
Commodities	35.9	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	8,235.0	8,242.5	9,954.7	9,959.7	8,172.5	8,252.5	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)	1,988.8	2,317.5	2,317.5	2,317.5	2,331.7	2,331.7	2,331.7	14.2 0.6 %	0.0	0.0
1003 G/F Match (UGF)	37.8	37.8	37.8	37.8	38.7	38.7	38.7	0.9 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,172.1	1,154.5	1,154.9	1,154.9	1,159.2	1,159.2	1,159.2	4.3 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	871.8	608.1	608.1	608.1	608.1	608.1	608.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,301.7	5,298.5	5,298.5	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0	0.0
1092 MHTAAR (Other)	255.0	255.0	255.0	255.0	0.0	180.0	180.0	-75.0 -29.4 %	180.0 >999 %	0.0
1212 Stimulus09 (Fed)	316.1	0.0	1,712.2	1,712.2	0.0	0.0	0.0	-1,712.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,511.6	6,490.8	6,491.2	6,491.2	6,496.4	6,496.4	6,496.4	5.2 0.1 %	0.0	0.0
Other State Funds (Other)	1,126.8	863.1	863.1	863.1	608.1	788.1	788.1	-75.0 -8.7 %	180.0 29.6 %	0.0
Federal Receipts (Fed)	2,304.9	2,317.5	4,029.7	4,029.7	2,331.7	2,331.7	2,331.7	-1,698.0 -42.1 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	469.5	549.2	549.2	549.2	549.2	150.0	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	1.7	12.7	12.7	12.7	12.7	0.0	0.0	-12.7 -100.0 %	-12.7 -100.0 %	0.0
Services	73.4	100.0	100.0	100.0	249.9	150.0	150.0	50.0 50.0 %	-99.9 -40.0 %	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	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	394.4	435.0	435.0	435.0	285.1	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>										
1002 Fed Rcpts (Fed)	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1098 ChildTrErr (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
<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)	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	408.9	549.2	549.2	549.2	549.2	150.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	0.0
Federal Receipts (Fed)	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 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>	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	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	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	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)	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	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)	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,570.6	2,041.5	2,041.5	2,041.5	2,089.7	2,089.7	2,089.7	48.2 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,219.3	1,468.4	1,468.4	1,409.2	1,471.6	1,471.6	1,471.6	62.4 4.4 %	0.0	0.0
Travel	147.3	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0
Services	196.6	352.6	352.6	411.8	397.6	397.6	397.6	-14.2 -3.4 %	0.0	0.0
Commodities	7.4	60.5	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	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)	1,156.0	1,407.5	1,407.5	1,407.5	1,442.8	1,442.8	1,442.8	35.3 2.5 %	0.0	0.0
1003 G/F Match (UGF)	178.0	184.2	184.2	184.2	186.8	186.8	186.8	2.6 1.4 %	0.0	0.0
1004 Gen Fund (UGF)	236.6	369.1	369.1	369.1	379.4	379.4	379.4	10.3 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	80.7	80.7	80.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	14	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	414.6	553.3	553.3	553.3	566.2	566.2	566.2	12.9 2.3 %	0.0	0.0
Other State Funds (Other)	0.0	80.7	80.7	80.7	80.7	80.7	80.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,156.0	1,407.5	1,407.5	1,407.5	1,442.8	1,442.8	1,442.8	35.3 2.5 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

	[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>	33,249.8	37,342.8	38,168.2	38,321.1	16,526.9	19,776.9	20,073.6	-18,247.5 -47.6 %	3,546.7 21.5 %	296.7 1.5 %	
<u>Objects of Expenditure</u>											
Personal Services	7,034.3	9,104.6	9,809.4	9,305.6	9,055.0	9,555.0	9,779.8	474.2 5.1 %	724.8 8.0 %	224.8 2.4 %	
Travel	171.7	207.0	211.6	211.6	211.6	236.6	236.6	25.0 11.8 %	25.0 11.8 %	0.0	
Services	25,930.6	27,775.9	27,870.2	28,526.9	6,991.9	9,666.9	9,738.8	-18,788.1 -65.9 %	2,746.9 39.3 %	71.9 0.7 %	
Commodities	98.2	214.3	218.4	218.4	217.4	267.4	267.4	49.0 22.4 %	50.0 23.0 %	0.0	
Capital Outlay	0.0	21.0	38.6	38.6	31.0	31.0	31.0	-7.6 -19.7 %	0.0	0.0	
Grants, Benefits	15.0	20.0	20.0	20.0	20.0	20.0	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)	20,460.1	23,926.4	24,023.7	24,100.2	8,777.2	8,777.2	8,889.6	-15,210.6 -63.1 %	112.4 1.3 %	112.4 1.3 %	
1003 G/F Match (UGF)	9,535.4	9,727.6	9,796.1	9,872.5	3,935.0	3,935.0	3,983.2	-5,889.3 -59.7 %	48.2 1.2 %	48.2 1.2 %	
1004 Gen Fund (UGF)	1,131.6	898.5	898.5	898.5	907.3	1,407.3	1,407.3	508.8 56.6 %	500.0 55.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	136.1 >999 %	
1007 I/A Rcpts (Other)	210.2	3.4	3.4	3.4	3.4	753.4	753.4	750.0 >999 %	750.0 >999 %	0.0	
1061 CIP Rcpts (Other)	1,898.0	2,786.9	2,821.4	2,821.4	2,904.0	4,904.0	4,904.0	2,082.6 73.8 %	2,000.0 68.9 %	0.0	
1212 Stimulus09 (Fed)	14.5	0.0	625.1	625.1	0.0	0.0	0.0	-625.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	90	86	86	87	87	87	88	1 1.1 %	1 1.1 %	1 1.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	6	6	4	4	4	-2 -33.3 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,667.0	10,626.1	10,694.6	10,771.0	4,842.3	5,342.3	5,390.5	-5,380.5 -50.0 %	548.2 11.3 %	48.2 0.9 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	136.1 >999 %	
Other State Funds (Other)	2,108.2	2,790.3	2,824.8	2,824.8	2,907.4	5,657.4	5,657.4	2,832.6 100.3 %	2,750.0 94.6 %	0.0	
Federal Receipts (Fed)	20,474.6	23,926.4	24,648.8	24,725.3	8,777.2	8,777.2	8,889.6	-15,835.7 -64.0 %	112.4 1.3 %	112.4 1.3 %	

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

**Numbers and Language**

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

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

	[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>	1,791.2	2,428.2	2,431.2	2,278.3	2,338.8	2,338.8	2,338.8	60.5 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,438.6	1,936.9	1,939.9	1,825.8	1,904.2	1,904.2	1,904.2	78.4 4.3 %	0.0	0.0
Travel	13.1	59.2	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0
Services	320.9	376.3	376.3	337.5	319.6	319.6	319.6	-17.9 -5.3 %	0.0	0.0
Commodities	18.6	50.4	50.4	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	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)	849.3	1,280.5	1,282.0	1,205.5	1,237.6	1,237.6	1,237.6	32.1 2.7 %	0.0	0.0
1003 G/F Match (UGF)	788.9	977.7	979.2	902.8	929.7	929.7	929.7	26.9 3.0 %	0.0	0.0
1004 Gen Fund (UGF)	153.0	170.0	170.0	170.0	171.5	171.5	171.5	1.5 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	17	17	17	17	17	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)	941.9	1,147.7	1,149.2	1,072.8	1,101.2	1,101.2	1,101.2	28.4 2.6 %	0.0	0.0
Federal Receipts (Fed)	849.3	1,280.5	1,282.0	1,205.5	1,237.6	1,237.6	1,237.6	32.1 2.7 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	3,427.1	5,582.4	5,582.4	5,582.4	5,674.0	5,674.0	5,674.0	91.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,330.4	2,641.6	2,641.6	2,641.6	2,733.2	2,733.2	2,733.2	91.6 3.5 %	0.0	0.0
Travel	88.2	227.9	227.9	227.9	227.9	227.9	227.9	0.0	0.0	0.0
Services	968.5	2,623.3	2,623.3	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0	0.0
Commodities	40.0	89.6	89.6	89.6	89.6	89.6	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)	684.2	2,637.6	2,637.6	2,637.6	2,692.0	2,637.6	2,637.6	0.0	-54.4 -2.0 %	0.0
1003 G/F Match (UGF)	145.1	148.9	148.9	148.9	153.9	153.9	153.9	5.0 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,466.2	969.1	969.1	969.1	988.3	1,042.7	1,042.7	73.6 7.6 %	54.4 5.5 %	0.0
1005 GF/Prgm (DGF)	0.0	1,690.7	1,690.7	1,690.7	1,700.6	1,700.6	1,700.6	9.9 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	10.0	13.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
1037 GF/MH (UGF)	120.8	123.1	123.1	123.1	126.2	126.2	126.2	3.1 2.5 %	0.0	0.0
1156 Rcpt Svcs (DGF)	1,000.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	33	33	33	33	33	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)	1,732.1	1,241.1	1,241.1	1,241.1	1,268.4	1,322.8	1,322.8	81.7 6.6 %	54.4 4.3 %	0.0
Designated General (DGF)	1,000.8	1,690.7	1,690.7	1,690.7	1,700.6	1,700.6	1,700.6	9.9 0.6 %	0.0	0.0
Other State Funds (Other)	10.0	13.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Federal Receipts (Fed)	684.2	2,637.6	2,637.6	2,637.6	2,692.0	2,637.6	2,637.6	0.0	-54.4 -2.0 %	0.0

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

**Numbers and Language**

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

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

	[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>	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	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	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	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)	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	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)	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	17,656.9	17,495.9	17,495.9	17,531.1	17,887.2	18,587.2	18,587.2	1,056.1 6.0 %	700.0 3.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	14,606.9	14,953.4	14,953.4	14,953.4	15,309.5	16,009.5	16,009.5	1,056.1 7.1 %	700.0 4.6 %	0.0	
Travel	19.5	3.1	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	
Services	1,405.2	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	
Commodities	1,000.7	858.0	858.0	893.2	893.2	893.2	893.2	0.0	0.0	0.0	
Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	596.0	355.3	355.3	355.3	355.3	355.3	355.3	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)	0.3	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	16,577.8	16,462.7	16,462.7	16,462.7	16,993.5	17,493.5	17,493.5	1,030.8 6.3 %	500.0 2.9 %	0.0	
1007 I/A Rcpts (Other)	423.9	357.0	357.0	392.2	392.2	392.2	392.2	0.0	0.0	0.0	
1037 GF/MH (UGF)	465.5	480.3	480.3	480.3	493.3	693.3	693.3	213.0 44.3 %	200.0 40.5 %	0.0	
1092 MHTAAR (Other)	189.2	194.9	194.9	194.9	7.2	7.2	7.2	-187.7 -96.3 %	0.0	0.0	
1108 Stat Desig (Other)	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	173	173	173	173	173	173	173	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	3	3	3	1 50.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,043.3	16,943.0	16,943.0	16,943.0	17,486.8	18,186.8	18,186.8	1,243.8 7.3 %	700.0 4.0 %	0.0	
Other State Funds (Other)	613.3	551.9	551.9	587.1	399.4	399.4	399.4	-187.7 -32.0 %	0.0	0.0	
Federal Receipts (Fed)	0.3	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

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

	[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>	2,094.2	2,082.5	2,082.5	2,082.5	2,144.2	2,144.2	2,144.2	61.7 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,772.8	1,734.7	1,734.7	1,734.7	1,796.4	1,796.4	1,796.4	61.7 3.6 %	0.0	0.0
Travel	1.3	3.2	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Services	189.5	198.9	198.9	198.9	198.9	198.9	198.9	0.0	0.0	0.0
Commodities	104.1	110.2	110.2	110.2	110.2	110.2	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	26.5	35.5	35.5	35.5	35.5	35.5	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)	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	2,108.7	2,108.7	61.7 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	25.8	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	2,108.7	2,108.7	61.7 3.0 %	0.0	0.0
Other State Funds (Other)	25.8	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,772.5	1,750.8	1,750.8	1,750.8	1,802.3	1,802.3	1,802.3	51.5 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,444.5	1,431.3	1,431.3	1,431.3	1,482.8	1,482.8	1,482.8	51.5 3.6 %	0.0	0.0
Travel	2.6	4.8	4.8	4.8	4.8	4.8	4.8	0.0	0.0	0.0
Services	116.4	129.1	129.1	129.1	129.1	129.1	129.1	0.0	0.0	0.0
Commodities	143.7	136.4	136.4	136.4	136.4	136.4	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	65.3	49.2	49.2	49.2	49.2	49.2	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)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	1,766.3	1,766.3	51.5 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	26.5	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	16	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	1,766.3	1,766.3	51.5 3.0 %	0.0	0.0
Other State Funds (Other)	26.5	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	4,514.0	4,643.7	4,643.7	4,643.7	4,743.9	4,743.9	4,743.9	100.2 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,647.2	3,813.0	3,813.0	3,813.0	3,913.2	3,913.2	3,913.2	100.2 2.6 %	0.0	0.0
Travel	3.9	4.6	4.6	4.6	4.6	4.6	4.6	0.0	0.0	0.0
Services	487.0	467.6	467.6	467.6	467.6	467.6	467.6	0.0	0.0	0.0
Commodities	220.7	241.9	241.9	241.9	241.9	241.9	241.9	0.0	0.0	0.0
Capital Outlay	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	124.4	116.6	116.6	116.6	116.6	116.6	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)	0.8	4.5	4.5	4.5	4.5	4.5	4.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,354.1	4,440.4	4,440.4	4,440.4	4,539.9	4,539.9	4,539.9	99.5 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	55.4	89.8	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0
1037 GF/MH (UGF)	103.7	109.0	109.0	109.0	109.7	109.7	109.7	0.7 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	39	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	4	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,457.8	4,549.4	4,549.4	4,549.4	4,649.6	4,649.6	4,649.6	100.2 2.2 %	0.0	0.0
Other State Funds (Other)	55.4	89.8	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0
Federal Receipts (Fed)	0.8	4.5	4.5	4.5	4.5	4.5	4.5	0.0	0.0	0.0



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

**Numbers and Language**

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

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	3,526.1	3,661.5	3,661.5	3,661.5	3,880.3	3,880.3	3,880.3	218.8 6.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,033.2	3,193.9	3,193.9	3,193.9	3,412.7	3,412.7	3,412.7	218.8 6.9 %	0.0	0.0
Travel	4.5	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	303.9	314.8	314.8	314.8	314.8	314.8	314.8	0.0	0.0	0.0
Commodities	110.1	103.3	103.3	103.3	103.3	103.3	103.3	0.0	0.0	0.0
Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	72.6	42.0	42.0	42.0	42.0	42.0	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)	0.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,427.9	3,552.7	3,552.7	3,552.7	3,770.3	3,770.3	3,770.3	217.6 6.1 %	0.0	0.0
1007 I/A Rcpts (Other)	41.1	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	57.1	57.5	57.5	57.5	58.7	58.7	58.7	1.2 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,485.0	3,610.2	3,610.2	3,610.2	3,829.0	3,829.0	3,829.0	218.8 6.1 %	0.0	0.0
Other State Funds (Other)	41.1	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	2,221.4	2,450.3	2,450.3	2,450.3	2,556.6	2,556.6	2,556.6	106.3 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,895.0	2,071.9	2,071.9	2,071.9	2,178.2	2,178.2	2,178.2	106.3 5.1 %	0.0	0.0
Travel	5.6	6.4	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0
Services	234.8	258.6	258.6	258.6	258.6	258.6	258.6	0.0	0.0	0.0
Commodities	65.2	60.4	60.4	60.4	60.4	60.4	60.4	0.0	0.0	0.0
Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	18.7	53.0	53.0	53.0	53.0	53.0	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)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	2,554.6	2,554.6	106.3 4.3 %	0.0	0.0
1108 Stat Desig (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	19	19	19	19	19	19	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	2,554.6	2,554.6	106.3 4.3 %	0.0	0.0
Other State Funds (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	3,467.8	3,649.5	3,649.5	3,649.5	3,800.6	3,800.6	3,800.6	151.1 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,766.0	2,935.1	2,935.1	2,935.1	3,086.2	3,086.2	3,086.2	151.1 5.1 %	0.0	0.0
Travel	3.6	3.4	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0
Services	363.2	354.3	354.3	354.3	354.3	354.3	354.3	0.0	0.0	0.0
Commodities	231.2	228.0	228.0	228.0	228.0	228.0	228.0	0.0	0.0	0.0
Capital Outlay	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	94.1	128.7	128.7	128.7	128.7	128.7	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)	13.4	2.2	2.2	2.2	2.2	2.2	2.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	3,720.3	3,720.3	151.1 4.2 %	0.0	0.0
1007 I/A Rcpts (Other)	49.9	78.1	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0
1108 Stat Desig (Other)	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	3,720.3	3,720.3	151.1 4.2 %	0.0	0.0
Other State Funds (Other)	50.7	78.1	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	13.4	2.2	2.2	2.2	2.2	2.2	2.2	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,551.2	1,686.5	1,686.5	1,686.5	1,739.3	1,739.3	1,739.3	52.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,226.9	1,417.9	1,417.9	1,417.9	1,470.7	1,470.7	1,470.7	52.8 3.7 %	0.0	0.0
Travel	30.8	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Services	157.0	147.4	147.4	147.4	147.4	147.4	147.4	0.0	0.0	0.0
Commodities	98.3	86.4	86.4	86.4	86.4	86.4	86.4	0.0	0.0	0.0
Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31.1	27.8	27.8	27.8	27.8	27.8	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)	1.5	38.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	1,672.8	1,672.8	52.8 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	24.5	28.5	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
1108 Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	1,672.8	1,672.8	52.8 3.3 %	0.0	0.0
Other State Funds (Other)	25.0	28.5	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	1.5	38.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	[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>	13,456.0	14,127.5	14,250.1	14,150.1	14,534.7	14,620.6	14,620.6	470.5 3.3 %	85.9 0.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	11,172.1	12,018.5	12,021.7	12,021.7	12,735.7	12,830.0	12,830.0	808.3 6.7 %	94.3 0.7 %	0.0	
Travel	372.5	179.4	179.4	179.4	162.8	179.4	179.4	0.0	16.6 10.2 %	0.0	
Services	1,120.8	1,249.7	1,369.1	1,269.1	1,027.3	1,002.3	1,002.3	-266.8 -21.0 %	-25.0 -2.4 %	0.0	
Commodities	267.5	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Capital Outlay	10.4	57.9	57.9	57.9	22.9	22.9	22.9	-35.0 -60.4 %	0.0	0.0	
Grants, Benefits	512.7	522.0	522.0	522.0	486.0	486.0	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)	364.1	568.9	568.9	568.9	590.4	559.1	559.1	-9.8 -1.7 %	-31.3 -5.3 %	0.0	
1004 Gen Fund (UGF)	12,638.7	13,140.3	13,262.9	13,262.9	13,621.8	13,628.1	13,628.1	365.2 2.8 %	6.3	0.0	
1007 I/A Rcpts (Other)	142.6	150.0	150.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	239.6	244.9	244.9	244.9	249.1	249.1	249.1	4.2 1.7 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	110.9	110.9	110.9 >999 %	110.9 >999 %	0.0	
1108 Stat Desig (Other)	71.0	23.4	23.4	23.4	23.4	23.4	23.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	133	134	134	134	134	134	134	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	4	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,878.3	13,385.2	13,507.8	13,507.8	13,870.9	13,877.2	13,877.2	369.4 2.7 %	6.3	0.0	
Other State Funds (Other)	213.6	173.4	173.4	73.4	73.4	184.3	184.3	110.9 151.1 %	110.9 151.1 %	0.0	
Federal Receipts (Fed)	364.1	568.9	568.9	568.9	590.4	559.1	559.1	-9.8 -1.7 %	-31.3 -5.3 %	0.0	

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

**Numbers and Language**

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

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

	[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>	988.0	1,300.0	1,300.0	1,364.8	1,364.8	1,314.8	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	172.0	135.9	135.9	135.9	135.9	135.9	135.9	0.0	0.0	0.0
Services	339.8	476.1	476.1	496.1	496.1	446.1	446.1	-50.0 -10.1 %	-50.0 -10.1 %	0.0
Commodities	34.1	40.0	40.0	44.8	44.8	44.8	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	442.1	648.0	648.0	688.0	688.0	688.0	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)	940.5	1,234.8	1,234.8	1,234.8	1,234.8	1,184.8	1,184.8	-50.0 -4.0 %	-50.0 -4.0 %	0.0
1007 I/A Rcpts (Other)	45.3	35.2	35.2	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	2.2	30.0	30.0	30.0	30.0	30.0	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)	47.5	65.2	65.2	130.0	130.0	130.0	130.0	0.0	0.0	0.0
Federal Receipts (Fed)	940.5	1,234.8	1,234.8	1,234.8	1,234.8	1,184.8	1,184.8	-50.0 -4.0 %	-50.0 -4.0 %	0.0

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

**Numbers and Language**

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

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

	[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>	510.4	997.9	997.9	997.9	997.9	429.4	429.4	-568.5 -57.0 %	-568.5 -57.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.1	49.9	69.9	69.9	69.9	24.9	24.9	-45.0 -64.4 %	-45.0 -64.4 %	0.0
Services	42.8	50.0	80.0	80.0	80.0	49.8	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	429.6	748.0	848.0	848.0	848.0	354.7	354.7	-493.3 -58.2 %	-493.3 -58.2 %	0.0
Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.8	568.5	568.5	568.5	568.5	0.0	0.0	-568.5 -100.0 %	-568.5 -100.0 %	0.0
1004 Gen Fund (UGF)	310.6	429.4	429.4	429.4	429.4	429.4	429.4	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)	310.6	429.4	429.4	429.4	429.4	429.4	429.4	0.0	0.0	0.0
Federal Receipts (Fed)	199.8	568.5	568.5	568.5	568.5	0.0	0.0	-568.5 -100.0 %	-568.5 -100.0 %	0.0

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

**Numbers and Language**

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

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

	[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>	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	27,159.5	27,159.5	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	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	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	27,159.5	27,159.5	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)	8,300.4	8,175.9	8,175.9	10,175.9	10,175.9	10,175.9	10,175.9	0.0	0.0	0.0
1003 G/F Match (UGF)	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,556.6	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	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)	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	1,556.6	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
Federal Receipts (Fed)	8,300.4	8,175.9	8,175.9	10,175.9	10,175.9	10,175.9	10,175.9	0.0	0.0	0.0



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

**Numbers and Language**

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

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

	[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>	56,340.6	57,881.4	57,881.4	57,881.4	57,881.4	60,131.4	60,131.4	2,250.0 3.9 %	2,250.0 3.9 %	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	56,340.6	57,881.4	57,881.4	57,881.4	57,881.4	60,131.4	60,131.4	2,250.0 3.9 %	2,250.0 3.9 %	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)	1,102.7	1,030.0	1,030.0	1,030.0	1,030.0	2,030.0	2,030.0	1,000.0 97.1 %	1,000.0 97.1 %	0.0
1004 Gen Fund (UGF)	51,174.9	52,788.4	52,788.4	52,788.4	52,788.4	54,038.4	54,038.4	1,250.0 2.4 %	1,250.0 2.4 %	0.0
1007 I/A Rcpts (Other)	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	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)	51,174.9	52,788.4	52,788.4	52,788.4	52,788.4	54,038.4	54,038.4	1,250.0 2.4 %	1,250.0 2.4 %	0.0
Other State Funds (Other)	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,102.7	1,030.0	1,030.0	1,030.0	1,030.0	2,030.0	2,030.0	1,000.0 97.1 %	1,000.0 97.1 %	0.0

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

**Numbers and Language**

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

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

	[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>	40,461.2	48,924.3	52,960.3	51,110.3	47,196.3	47,196.3	47,196.3	-3,914.0 -7.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,710.7	3,134.8	3,134.8	3,134.8	3,256.8	3,256.8	3,256.8	122.0 3.9 %	0.0	0.0
Travel	102.1	141.3	141.3	141.3	141.3	141.3	141.3	0.0	0.0	0.0
Services	2,305.5	2,836.8	2,836.8	2,986.8	2,986.8	2,986.8	2,986.8	0.0	0.0	0.0
Commodities	27.9	282.6	282.6	282.6	282.6	282.6	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	35,315.0	42,528.8	46,564.8	44,564.8	40,528.8	40,528.8	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)	31,516.1	39,684.2	39,684.2	37,684.2	37,807.8	37,807.8	37,807.8	123.6 0.3 %	0.0	0.0
1003 G/F Match (UGF)	6,130.8	6,353.2	6,353.2	6,353.2	6,351.6	6,351.6	6,351.6	-1.6	0.0	0.0
1004 Gen Fund (UGF)	696.3	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	0.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,018.0	0.0	4,036.0	4,036.0	0.0	0.0	0.0	-4,036.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	37	37	37	37	37	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)	6,827.1	9,240.1	9,240.1	9,240.1	9,238.5	9,238.5	9,238.5	-1.6	0.0	0.0
Other State Funds (Other)	100.0	0.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0
Federal Receipts (Fed)	33,534.1	39,684.2	43,720.2	41,720.2	37,807.8	37,807.8	37,807.8	-3,912.4 -9.4 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	250.0 15.1 %	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	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	250.0 15.1 %	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>										
1003 G/F Match (UGF)	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,645.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	250.0 15.1 %	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)	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	250.0 15.1 %	250.0 15.1 %	0.0

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

**Numbers and Language**

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

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

	[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>	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	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	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	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)	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	492.5	884.7	884.7	884.7	884.7	884.7	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)	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	492.5	884.7	884.7	884.7	884.7	884.7	884.7	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	22,453.4	1,988.1 9.7 %	1,968.1 9.6 %	1,968.1 9.6 %
<u>Objects of Expenditure</u>										
Personal Services	423.0	491.3	491.3	466.0	486.0	486.0	486.0	20.0 4.3 %	0.0	0.0
Travel	0.2	9.7	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0
Services	28.2	169.7	169.7	169.7	169.7	169.7	169.7	0.0	0.0	0.0
Commodities	9.2	43.5	43.5	43.5	43.5	43.5	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	19,147.9	19,776.4	19,776.4	19,776.4	19,776.4	19,776.4	21,744.5	1,968.1 10.0 %	1,968.1 10.0 %	1,968.1 10.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	22,453.4	1,988.1 9.7 %	1,968.1 9.6 %	1,968.1 9.6 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	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)	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	22,453.4	1,988.1 9.7 %	1,968.1 9.6 %	1,968.1 9.6 %

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

**Numbers and Language**

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

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

	[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>	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
<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	394.0	435.0	435.0	435.0	435.0	435.0	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	13,190.7	13,149.7	13,149.7	13,149.7	13,149.7	15,849.7	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	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
<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	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

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

**Numbers and Language**

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

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

	[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>	19,089.5	17,382.9	17,382.9	17,515.3	17,573.8	17,573.8	21,073.8	3,558.5 20.3 %	3,500.0 19.9 %	3,500.0 19.9 %	
<u>Objects of Expenditure</u>											
Personal Services	879.7	871.8	871.8	1,004.2	1,062.7	1,062.7	1,062.7	58.5 5.8 %	0.0	0.0	
Travel	18.2	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0	
Services	193.9	277.0	277.0	277.0	277.0	277.0	277.0	0.0	0.0	0.0	
Commodities	40.7	39.0	39.0	39.0	39.0	39.0	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	17,957.0	16,183.5	16,183.5	16,183.5	16,183.5	16,183.5	19,683.5	3,500.0 21.6 %	3,500.0 21.6 %	3,500.0 21.6 %	
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)	16,452.7	12,372.3	12,372.3	12,504.7	12,546.9	12,546.9	16,046.9	3,542.2 28.3 %	3,500.0 27.9 %	3,500.0 27.9 %	
1004 Gen Fund (UGF)	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	5,026.9	5,026.9	16.3 0.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	8	8	8	8	0	0	0	
Perm Part Time	12	12	12	8	8	8	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	5,026.9	5,026.9	16.3 0.3 %	0.0	0.0	
Federal Receipts (Fed)	16,452.7	12,372.3	12,372.3	12,504.7	12,546.9	12,546.9	16,046.9	3,542.2 28.3 %	3,500.0 27.9 %	3,500.0 27.9 %	

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

	[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>	3,253.6	4,533.4	4,631.1	4,547.6	4,592.3	4,592.3	4,592.3	44.7 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,203.6	3,144.2	3,150.8	3,067.3	3,203.1	3,203.1	3,203.1	135.8 4.4 %	0.0	0.0
Travel	111.3	57.2	57.2	57.2	57.2	57.2	57.2	0.0	0.0	0.0
Services	790.2	1,185.9	1,277.0	1,277.0	1,185.9	1,185.9	1,185.9	-91.1 -7.1 %	0.0	0.0
Commodities	61.3	26.1	26.1	26.1	26.1	26.1	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	87.2	120.0	120.0	120.0	120.0	120.0	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)	2,668.8	2,429.4	2,431.0	2,347.5	2,414.6	2,414.6	2,414.6	67.1 2.9 %	0.0	0.0
1003 G/F Match (UGF)	53.1	1,196.0	1,197.3	1,197.3	1,243.1	1,243.1	1,243.1	45.8 3.8 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	439.3	439.4	439.4	456.0	456.0	456.0	16.6 3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	287.5	291.1	291.1	297.4	297.4	297.4	6.3 2.2 %	0.0	0.0
1156 Rcpt Svcs (DGF)	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	350.3	0.0	91.1	91.1	0.0	0.0	0.0	-91.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66.3	1,648.5	1,649.9	1,649.9	1,712.3	1,712.3	1,712.3	62.4 3.8 %	0.0	0.0
Designated General (DGF)	168.2	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	287.5	291.1	291.1	297.4	297.4	297.4	6.3 2.2 %	0.0	0.0
Federal Receipts (Fed)	3,019.1	2,429.4	2,522.1	2,438.6	2,414.6	2,414.6	2,414.6	-24.0 -1.0 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

	[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>	35,349.4	37,381.6	37,381.6	37,484.1	38,770.8	39,470.8	39,470.8	1,986.7 5.3 %	700.0 1.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	27,632.3	30,073.9	30,073.9	30,326.4	31,613.1	32,313.1	32,313.1	1,986.7 6.6 %	700.0 2.2 %	0.0	
Travel	320.9	237.3	237.3	237.3	237.3	237.3	237.3	0.0	0.0	0.0	
Services	6,809.1	6,319.0	6,319.0	6,169.0	6,169.0	6,169.0	6,169.0	0.0	0.0	0.0	
Commodities	581.5	751.4	751.4	751.4	751.4	751.4	751.4	0.0	0.0	0.0	
Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	15,392.3	19,103.6	19,103.6	19,330.8	19,941.6	20,291.6	20,291.6	960.8 5.0 %	350.0 1.8 %	0.0	
1003 G/F Match (UGF)	14,057.3	14,533.7	14,533.7	14,533.7	15,063.7	15,063.7	15,063.7	530.0 3.6 %	0.0	0.0	
1004 Gen Fund (UGF)	5,468.0	2,853.0	2,853.0	2,878.3	2,995.2	3,345.2	3,345.2	466.9 16.2 %	350.0 11.7 %	0.0	
1007 I/A Rcpts (Other)	397.1	760.1	760.1	610.1	633.3	633.3	633.3	23.2 3.8 %	0.0	0.0	
1108 Stat Desig (Other)	34.7	131.2	131.2	131.2	137.0	137.0	137.0	5.8 4.4 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	394	392	392	394	394	394	394	0	0	0	
Perm Part Time	1	1	1	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,525.3	17,386.7	17,386.7	17,412.0	18,058.9	18,408.9	18,408.9	996.9 5.7 %	350.0 1.9 %	0.0	
Other State Funds (Other)	431.8	891.3	891.3	741.3	770.3	770.3	770.3	29.0 3.9 %	0.0	0.0	
Federal Receipts (Fed)	15,392.3	19,103.6	19,103.6	19,330.8	19,941.6	20,291.6	20,291.6	960.8 5.0 %	350.0 1.8 %	0.0	

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

**Numbers and Language**

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

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

	[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>	1,807.6	1,891.6	1,891.6	1,891.6	1,945.7	1,945.7	1,945.7	54.1 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,440.5	1,572.8	1,572.8	1,572.8	1,626.9	1,626.9	1,626.9	54.1 3.4 %	0.0	0.0
Travel	15.0	8.1	8.1	8.1	8.1	8.1	8.1	0.0	0.0	0.0
Services	342.1	300.7	300.7	300.7	300.7	300.7	300.7	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	10.0	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)	973.2	1,054.9	1,054.9	1,054.9	1,083.4	1,083.4	1,083.4	28.5 2.7 %	0.0	0.0
1003 G/F Match (UGF)	769.3	792.8	792.8	792.8	817.2	817.2	817.2	24.4 3.1 %	0.0	0.0
1004 Gen Fund (UGF)	65.1	43.9	43.9	43.9	45.1	45.1	45.1	1.2 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	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)	834.4	836.7	836.7	836.7	862.3	862.3	862.3	25.6 3.1 %	0.0	0.0
Federal Receipts (Fed)	973.2	1,054.9	1,054.9	1,054.9	1,083.4	1,083.4	1,083.4	28.5 2.7 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	1,667.6	1,860.8	1,860.8	1,965.1	2,034.5	2,034.5	2,034.5	69.4 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,468.1	1,613.2	1,613.2	1,717.5	1,786.9	1,786.9	1,786.9	69.4 4.0 %	0.0	0.0
Travel	60.7	35.5	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0
Services	129.0	147.5	147.5	147.5	147.5	147.5	147.5	0.0	0.0	0.0
Commodities	9.8	64.6	64.6	64.6	64.6	64.6	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)	969.4	919.3	919.3	1,023.6	1,058.6	1,058.6	1,058.6	35.0 3.4 %	0.0	0.0
1003 G/F Match (UGF)	698.2	916.5	916.5	916.5	950.8	950.8	950.8	34.3 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	25.0	25.0	25.0	25.1	25.1	25.1	0.1 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	18	18	18	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)	698.2	941.5	941.5	941.5	975.9	975.9	975.9	34.4 3.7 %	0.0	0.0
Federal Receipts (Fed)	969.4	919.3	919.3	1,023.6	1,058.6	1,058.6	1,058.6	35.0 3.4 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Work Services**

	[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>	13,633.2	16,094.3	16,097.6	15,980.0	16,035.2	16,035.2	16,035.2	55.2 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	928.8	1,530.1	1,533.4	1,415.8	1,471.0	1,471.0	1,471.0	55.2 3.9 %	0.0	0.0
Travel	33.9	94.4	94.4	94.4	94.4	94.4	94.4	0.0	0.0	0.0
Services	10,597.5	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	0.0
Commodities	27.9	14.7	14.7	14.7	14.7	14.7	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	2,045.1	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	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)	10,141.1	13,209.4	13,212.7	13,095.1	13,142.8	13,142.8	13,142.8	47.7 0.4 %	0.0	0.0
1003 G/F Match (UGF)	2,744.6	1,785.9	1,785.9	1,785.9	1,793.1	1,793.1	1,793.1	7.2 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	747.5	1,099.0	1,099.0	1,099.0	1,099.3	1,099.3	1,099.3	0.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	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)	3,492.1	2,884.9	2,884.9	2,884.9	2,892.4	2,892.4	2,892.4	7.5 0.3 %	0.0	0.0
Federal Receipts (Fed)	10,141.1	13,209.4	13,212.7	13,095.1	13,142.8	13,142.8	13,142.8	47.7 0.4 %	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	29,321.0	29,609.0	32,092.1	31,829.3	28,439.4	28,839.4	28,839.4	-2,989.9 -9.4 %	400.0 1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	974.5	1,307.3	1,446.6	1,183.8	1,233.9	1,233.9	1,233.9	50.1 4.2 %	0.0	0.0	
Travel	60.8	74.2	122.9	122.9	50.2	50.2	50.2	-72.7 -59.2 %	0.0	0.0	
Services	971.3	1,639.4	3,596.1	3,596.1	586.8	586.8	586.8	-3,009.3 -83.7 %	0.0	0.0	
Commodities	21,349.1	19,900.0	20,080.4	20,080.4	19,880.4	20,280.4	20,280.4	200.0 1.0 %	400.0 2.0 %	0.0	
Capital Outlay	0.0	0.0	158.0	158.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0	
Grants, Benefits	5,965.3	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	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)	24,990.1	23,739.0	23,739.0	23,476.2	23,515.0	23,515.0	23,515.0	38.8 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	57.9	10.5	10.5	10.5	10.8	10.8	10.8	0.3 2.9 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	388.9	388.9	388.9	388.9	388.9	388.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	190.3	190.3	190.3	195.0	195.0	195.0	4.7 2.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	321.4	325.7	325.7	332.0	332.0	332.0	6.3 1.9 %	0.0	0.0	
1108 Stat Desig (Other)	4,264.6	3,997.7	3,997.7	3,997.7	3,997.7	4,397.7	4,397.7	400.0 10.0 %	400.0 10.0 %	0.0	
1212 Stimulus09 (Fed)	8.4	961.2	3,440.0	3,440.0	0.0	0.0	0.0	-3,440.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	13	13	13	12	12	12	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)	57.9	399.4	399.4	399.4	399.7	399.7	399.7	0.3 0.1 %	0.0	0.0	
Other State Funds (Other)	4,264.6	4,509.4	4,513.7	4,513.7	4,524.7	4,924.7	4,924.7	411.0 9.1 %	400.0 8.8 %	0.0	
Federal Receipts (Fed)	24,998.5	24,700.2	27,179.0	26,916.2	23,515.0	23,515.0	23,515.0	-3,401.2 -12.6 %	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Injury Prevention/Emergency Medical Services**

	[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>	2,213.3	4,152.6	4,153.3	6.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,522.3	1,777.6	1,778.3	6.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
Travel	119.3	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	449.4	1,821.5	1,821.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	67.4	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	54.9	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	777.7	1,945.5	1,945.5	1.1	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	217.6	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	906.2	907.0	907.7	4.9	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	152.8	900.5	900.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	96.7	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	17	17	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,123.8	1,128.9	1,129.6	4.9	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
Designated General (DGF)	62.3	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	249.5	1,000.9	1,000.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	777.7	1,945.5	1,945.5	1.1	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[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] Gov to Gov Amd	
<b>Total</b>	26,443.4	28,557.2	28,583.7	28,700.3	29,507.6	31,707.6	33,457.6	4,757.3 16.6 %	3,950.0 13.4 %	1,750.0 5.5 %		
<u>Objects of Expenditure</u>												
Personal Services	19,144.3	20,843.9	20,843.9	20,843.9	21,303.7	22,614.3	22,614.3	1,770.4 8.5 %	1,310.6 6.2 %	0.0		
Travel	709.7	529.3	529.3	529.3	559.3	584.3	784.3	255.0 48.2 %	225.0 40.2 %	200.0 34.2 %		
Services	3,304.4	2,912.0	2,938.5	2,938.5	4,121.5	4,195.9	4,545.9	1,607.4 54.7 %	424.4 10.3 %	350.0 8.3 %		
Commodities	694.6	660.2	660.2	660.2	797.1	837.1	1,037.1	376.9 57.1 %	240.0 30.1 %	200.0 23.9 %		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	2,590.4	3,611.8	3,611.8	3,728.4	2,726.0	3,476.0	4,476.0	747.6 20.1 %	1,750.0 64.2 %	1,000.0 28.8 %		
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)	1,763.8	5,159.8	5,159.8	5,276.4	5,447.6	5,297.1	5,297.1	20.7 0.4 %	-150.5 -2.8 %	0.0		
1003 G/F Match (UGF)	84.1	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	0.0		
1004 Gen Fund (UGF)	19,372.5	19,754.3	19,780.8	19,780.8	20,409.2	22,762.7	24,512.7	4,731.9 23.9 %	4,103.5 20.1 %	1,750.0 7.7 %		
1005 GF/Prgm (DGF)	0.0	349.4	349.4	349.4	354.1	354.1	354.1	4.7 1.3 %	0.0	0.0		
1007 I/A Rcpts (Other)	4,911.6	1,095.1	1,095.1	1,095.1	1,098.1	1,095.1	1,095.1	0.0	-3.0 -0.3 %	0.0		
1037 GF/MH (UGF)	98.3	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0		
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0		
1156 Rcpt Svcs (DGF)	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	191	191	191	191	192	199	199	8 4.2 %	7 3.6 %	0		
Perm Part Time	11	11	11	11	10	10	10	-1 -9.1 %	0	0		
Temporary	3	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	19,554.9	21,932.9	21,959.4	21,959.4	22,587.8	24,941.3	26,691.3	4,731.9 21.5 %	4,103.5 18.2 %	1,750.0 7.0 %		
Designated General (DGF)	213.1	349.4	349.4	349.4	354.1	354.1	354.1	4.7 1.3 %	0.0	0.0		
Other State Funds (Other)	4,911.6	1,115.1	1,115.1	1,115.1	1,118.1	1,115.1	1,115.1	0.0	-3.0 -0.3 %	0.0		
Federal Receipts (Fed)	1,763.8	5,159.8	5,159.8	5,276.4	5,447.6	5,297.1	5,297.1	20.7 0.4 %	-150.5 -2.8 %	0.0		

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[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>	9,173.9	10,355.1	10,358.3	10,584.0	10,655.8	10,730.8	10,730.8	146.8 1.4 %	75.0 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,025.1	4,354.7	4,357.9	4,357.9	4,554.7	4,554.7	4,554.7	196.8 4.5 %	0.0	0.0	
Travel	180.7	295.1	295.1	295.1	295.1	295.1	295.1	0.0	0.0	0.0	
Services	4,207.7	4,787.9	4,787.9	4,887.9	4,812.9	4,887.9	4,887.9	0.0	75.0 1.6 %	0.0	
Commodities	168.9	317.4	317.4	317.4	267.4	267.4	267.4	-50.0 -15.8 %	0.0	0.0	
Capital Outlay	3.2	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	588.3	590.0	590.0	715.7	715.7	715.7	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)	5,594.9	6,581.9	6,583.5	6,583.5	6,690.4	6,580.3	6,580.3	-3.2	-110.1 -1.6 %	0.0	
1003 G/F Match (UGF)	378.4	377.8	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	776.9	1,321.5	1,321.5	1,321.5	1,340.8	1,457.7	1,457.7	136.2 10.3 %	116.9 8.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	840.4	840.4	840.4	854.2	854.2	854.2	13.8 1.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	517.0	388.9	388.9	588.9	595.7	588.9	588.9	0.0	-6.8 -1.1 %	0.0	
1037 GF/MH (UGF)	752.7	769.6	771.2	771.2	771.2	771.2	771.2	0.0	0.0	0.0	
1092 MHTAAR (Other)	125.0	75.0	75.0	75.0	0.0	75.0	75.0	0.0	75.0 >999 %	0.0	
1108 Stat Desig (Other)	8.1	0.0	0.0	25.7	25.7	25.7	25.7	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,020.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	45	46	46	46	46	46	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	



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,908.0	2,468.9	2,470.5	2,470.5	2,489.8	2,606.7	2,606.7	136.2 5.5 %	116.9 4.7 %	0.0
Designated General (DGF)	1,020.9	840.4	840.4	840.4	854.2	854.2	854.2	13.8 1.6 %	0.0	0.0
Other State Funds (Other)	650.1	463.9	463.9	689.6	621.4	689.6	689.6	0.0	68.2 11.0 %	0.0
Federal Receipts (Fed)	5,594.9	6,581.9	6,583.5	6,583.5	6,690.4	6,580.3	6,580.3	-3.2	-110.1 -1.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

	[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>	1,760.4	2,262.1	2,267.5	3,129.0	3,192.9	3,192.9	3,192.9	63.9 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,494.9	1,617.2	1,622.6	1,842.1	1,906.0	1,906.0	1,906.0	63.9 3.5 %	0.0	0.0
Travel	72.0	119.8	119.8	106.5	106.5	106.5	106.5	0.0	0.0	0.0
Services	153.9	480.5	480.5	108.6	108.6	108.6	108.6	0.0	0.0	0.0
Commodities	39.6	44.6	44.6	13.6	13.6	13.6	13.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	1,058.2	1,058.2	1,058.2	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)	363.1	1,298.0	1,300.6	1,712.1	1,752.8	1,708.6	1,708.6	-3.5 -0.2 %	-44.2 -2.5 %	0.0
1003 G/F Match (UGF)	92.9	93.6	93.6	93.6	95.3	95.3	95.3	1.7 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,304.4	611.3	614.1	614.1	635.6	679.8	679.8	65.7 10.7 %	44.2 7.0 %	0.0
1007 I/A Rcpts (Other)	0.0	233.5	233.5	709.2	709.2	709.2	709.2	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	16	16	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,397.3	704.9	707.7	707.7	730.9	775.1	775.1	67.4 9.5 %	44.2 6.0 %	0.0
Other State Funds (Other)	0.0	259.2	259.2	709.2	709.2	709.2	709.2	0.0	0.0	0.0
Federal Receipts (Fed)	363.1	1,298.0	1,300.6	1,712.1	1,752.8	1,708.6	1,708.6	-3.5 -0.2 %	-44.2 -2.5 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

	[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>	9,866.3	5,404.4	5,404.4	6,844.5	6,918.6	6,918.6	6,918.6	74.1 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	988.6	893.1	893.1	1,721.3	1,795.4	1,795.4	1,795.4	74.1 4.3 %	0.0	0.0
Travel	177.4	225.0	225.0	297.1	297.1	297.1	297.1	0.0	0.0	0.0
Services	4,177.9	599.8	599.8	2,267.7	2,267.7	2,267.7	2,267.7	0.0	0.0	0.0
Commodities	773.1	252.0	252.0	275.4	275.4	275.4	275.4	0.0	0.0	0.0
Capital Outlay	975.2	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,774.1	3,309.0	3,309.0	2,283.0	2,283.0	2,283.0	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)	9,061.8	5,404.4	5,404.4	5,935.5	5,981.5	5,931.3	5,931.3	-4.2 -0.1 %	-50.2 -0.8 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	171.9	171.9	171.9	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	804.5	0.0	0.0	521.3	549.1	599.6	599.6	78.3 15.0 %	50.5 9.2 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	77.3	77.3	77.3	77.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	51.0	51.3	51.0	51.0	0.0	-0.3 -0.6 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	87.5	87.5	87.5	87.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	18	18	18	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)	804.5	0.0	0.0	693.2	721.0	771.5	771.5	78.3 11.3 %	50.5 7.0 %	0.0
Designated General (DGF)	0.0	0.0	0.0	77.3	77.3	77.3	77.3	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	138.5	138.8	138.5	138.5	0.0	-0.3 -0.2 %	0.0
Federal Receipts (Fed)	9,061.8	5,404.4	5,404.4	5,935.5	5,981.5	5,931.3	5,931.3	-4.2 -0.1 %	-50.2 -0.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

	[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>	5,435.3	11,987.8	11,987.8	12,728.3	9,630.3	10,209.6	10,209.6	-2,518.7 -19.8 %	579.3 6.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,401.7	4,536.5	4,436.5	4,617.3	4,795.7	4,887.0	4,887.0	269.7 5.8 %	91.3 1.9 %	0.0	
Travel	260.1	415.4	415.4	437.3	437.3	504.2	504.2	66.9 15.3 %	66.9 15.3 %	0.0	
Services	1,631.6	3,724.5	3,724.5	4,215.3	3,740.9	4,091.6	4,091.6	-123.7 -2.9 %	350.7 9.4 %	0.0	
Commodities	117.4	569.0	569.0	616.0	616.0	686.4	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	24.5	2,842.4	2,842.4	2,842.4	40.4	40.4	40.4	-2,802.0 -98.6 %	0.0	0.0	
Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,547.6	5,935.7	5,935.7	6,198.2	6,308.2	6,202.3	6,202.3	4.1 0.1 %	-105.9 -1.7 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	532.2	1,221.6	1,221.6	1,545.8	1,569.0	1,932.4	1,932.4	386.6 25.0 %	363.4 23.2 %	0.0	
1007 I/A Rcpts (Other)	112.8	324.7	324.7	428.5	435.7	408.2	408.2	-20.3 -4.7 %	-27.5 -6.3 %	0.0	
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0	
1108 Stat Desig (Other)	90.0	103.0	103.0	103.0	104.3	114.7	114.7	11.7 11.4 %	10.4 10.0 %	0.0	
1168 Tob ED/CES (DGF)	1,096.6	1,126.4	1,126.4	1,126.4	1,152.7	1,352.7	1,352.7	226.3 20.1 %	200.0 17.4 %	0.0	
1212 Stimulus09 (Fed)	50.0	3,276.4	3,276.4	3,276.4	10.4	129.3	129.3	-3,147.1 -96.1 %	118.9 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	42	42	42	47	47	47	47	0	0	0	
Perm Part Time	4	4	4	4	4	4	4	0	0	0	
Temporary	4	2	2	2	1	1	1	-1 -50.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	532.2	1,221.6	1,221.6	1,595.8	1,619.0	1,982.4	1,982.4	386.6 24.2 %	363.4 22.4 %	0.0	
Designated General (DGF)	1,096.6	1,126.4	1,126.4	1,126.4	1,152.7	1,352.7	1,352.7	226.3 20.1 %	200.0 17.4 %	0.0	
Other State Funds (Other)	208.9	427.7	427.7	531.5	540.0	542.9	542.9	11.4 2.1 %	2.9 0.5 %	0.0	
Federal Receipts (Fed)	3,597.6	9,212.1	9,212.1	9,474.6	6,318.6	6,331.6	6,331.6	-3,143.0 -33.2 %	13.0 0.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

	[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>	2,340.7	5,462.7	5,464.1	5,464.1	5,302.2	5,737.2	5,640.5	176.4	3.2 %	338.3	6.4 %	-96.7	-1.7 %
<u>Objects of Expenditure</u>													
Personal Services	1,417.2	2,167.6	2,169.0	1,857.8	1,839.7	1,955.4	1,730.6	-127.2	-6.8 %	-109.1	-5.9 %	-224.8	-11.5 %
Travel	58.1	219.0	219.0	219.0	218.0	219.0	219.0	0.0		1.0	0.5 %	0.0	
Services	320.3	1,446.1	1,446.1	1,757.3	1,637.6	1,753.9	1,882.0	124.7	7.1 %	244.4	14.9 %	128.1	7.3 %
Commodities	8.5	77.8	77.8	77.8	75.8	77.8	77.8	0.0		2.0	2.6 %	0.0	
Capital Outlay	13.4	51.0	51.0	51.0	51.0	51.0	51.0	0.0		0.0		0.0	
Grants, Benefits	523.2	1,501.2	1,501.2	1,501.2	1,480.1	1,680.1	1,680.1	178.9	11.9 %	200.0	13.5 %	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)	1,426.7	1,959.3	1,960.7	1,960.7	2,052.8	2,052.8	1,940.4	-20.3	-1.0 %	-112.4	-5.5 %	-112.4	-5.5 %
1003 G/F Match (UGF)	123.7	126.5	126.5	126.5	175.8	175.8	327.6	201.1	159.0 %	151.8	86.3 %	151.8	86.3 %
1004 Gen Fund (UGF)	0.0	568.1	568.1	568.1	750.3	750.3	750.3	182.2	32.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	131.3	131.3	131.3	136.1	136.1	0.0	-131.3	-100.0 %	-136.1	-100.0 %	-136.1	-100.0 %
1007 I/A Rcpts (Other)	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	336.0	361.3	361.3	361.3	371.4	371.4	371.4	10.1	2.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	130.9	0.0	0.0	0.0	0.0	115.0	115.0	115.0	>999 %	115.0	>999 %	0.0	
1092 MHTAAR (Other)	110.1	470.1	470.1	470.1	5.8	325.8	325.8	-144.3	-30.7 %	320.0	>999 %	0.0	
1108 Stat Desig (Other)	25.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	140.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	30.4	36.1	36.1	36.1	0.0	0.0	0.0	-36.1	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	17	17	17	16	16	16	15	-1	-6.3 %	-1	-6.3 %	-1	-6.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	2	2	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	459.7	1,055.9	1,055.9	1,055.9	1,297.5	1,297.5	1,449.3	393.4 37.3 %	151.8 11.7 %	151.8 11.7 %	
Designated General (DGF)	140.8	131.3	131.3	131.3	136.1	136.1	0.0	-131.3 -100.0 %	-136.1 -100.0 %	-136.1 -100.0 %	
Other State Funds (Other)	283.1	2,280.1	2,280.1	2,280.1	1,815.8	2,250.8	2,250.8	-29.3 -1.3 %	435.0 24.0 %	0.0	
Federal Receipts (Fed)	1,457.1	1,995.4	1,996.8	1,996.8	2,052.8	2,052.8	1,940.4	-56.4 -2.8 %	-112.4 -5.5 %	-112.4 -5.5 %	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[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>	9,804.2	11,036.1	11,055.4	11,356.3	11,399.7	11,399.7	11,399.7	43.4 0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,434.6	5,965.2	5,984.5	6,230.8	6,418.2	6,418.2	6,418.2	187.4 3.0 %	0.0	0.0	
Travel	195.9	363.4	363.4	376.8	376.8	376.8	376.8	0.0	0.0	0.0	
Services	1,592.8	1,690.3	1,690.3	1,729.8	1,729.8	1,729.8	1,729.8	0.0	0.0	0.0	
Commodities	1,320.1	1,421.2	1,421.2	1,422.9	1,422.9	1,422.9	1,422.9	0.0	0.0	0.0	
Capital Outlay	139.6	88.5	88.5	88.5	88.5	88.5	88.5	0.0	0.0	0.0	
Grants, Benefits	1,121.2	1,507.5	1,507.5	1,507.5	1,363.5	1,363.5	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)	7,033.6	7,813.0	7,823.5	7,984.2	8,127.6	7,990.9	7,990.9	6.7 0.1 %	-136.7 -1.7 %	0.0	
1003 G/F Match (UGF)	478.6	477.8	477.8	477.8	477.8	477.8	477.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	986.9	1,841.2	1,849.2	1,906.5	1,937.7	2,087.2	2,087.2	180.7 9.5 %	149.5 7.7 %	0.0	
1007 I/A Rcpts (Other)	569.0	401.1	401.9	471.9	483.9	471.9	471.9	0.0	-12.0 -2.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	12.9	12.9	12.9	12.9	0.0	0.0	0.0	
1108 Stat Desig (Other)	699.1	359.0	359.0	359.0	359.8	359.0	359.0	0.0	-0.8 -0.2 %	0.0	
1212 Stimulus09 (Fed)	37.0	144.0	144.0	144.0	0.0	0.0	0.0	-144.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	55	55	55	58	58	58	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)	1,465.5	2,319.0	2,327.0	2,384.3	2,415.5	2,565.0	2,565.0	180.7 7.6 %	149.5 6.2 %	0.0	
Other State Funds (Other)	1,268.1	760.1	760.9	843.8	856.6	843.8	843.8	0.0	-12.8 -1.5 %	0.0	
Federal Receipts (Fed)	7,070.6	7,957.0	7,967.5	8,128.2	8,127.6	7,990.9	7,990.9	-137.3 -1.7 %	-136.7 -1.7 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

	[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>	2,427.3	2,889.8	2,889.8	2,889.8	2,993.5	2,993.5	2,993.5	103.7 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,704.5	1,942.2	1,942.2	1,942.2	2,045.9	2,045.9	2,045.9	103.7 5.3 %	0.0	0.0
Travel	26.1	33.1	33.1	33.1	33.1	33.1	33.1	0.0	0.0	0.0
Services	653.2	857.3	857.3	857.3	857.3	857.3	857.3	0.0	0.0	0.0
Commodities	43.5	57.2	57.2	34.0	57.2	57.2	57.2	23.2 68.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	23.2	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)	38.3	334.6	334.6	334.6	342.4	332.4	332.4	-2.2 -0.7 %	-10.0 -2.9 %	0.0
1004 Gen Fund (UGF)	509.0	91.1	91.1	91.1	95.6	204.1	204.1	113.0 124.0 %	108.5 113.5 %	0.0
1005 GF/Prgm (DGF)	0.0	2,222.2	2,222.2	2,222.2	2,300.7	2,215.3	2,215.3	-6.9 -0.3 %	-85.4 -3.7 %	0.0
1007 I/A Rcpts (Other)	229.4	241.9	241.9	241.9	254.8	241.7	241.7	-0.2 -0.1 %	-13.1 -5.1 %	0.0
1156 Rcpt Svcs (DGF)	1,650.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	29	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)	509.0	91.1	91.1	91.1	95.6	204.1	204.1	113.0 124.0 %	108.5 113.5 %	0.0
Designated General (DGF)	1,650.6	2,222.2	2,222.2	2,222.2	2,300.7	2,215.3	2,215.3	-6.9 -0.3 %	-85.4 -3.7 %	0.0
Other State Funds (Other)	229.4	241.9	241.9	241.9	254.8	241.7	241.7	-0.2 -0.1 %	-13.1 -5.1 %	0.0
Federal Receipts (Fed)	38.3	334.6	334.6	334.6	342.4	332.4	332.4	-2.2 -0.7 %	-10.0 -2.9 %	0.0



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

	[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>	2,827.3	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	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	6.7	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	2,820.6	2,820.6	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	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.7	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)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Other State Funds (Other)	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: State Medical Examiner**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	2,598.6	2,602.1	2,614.4	2,614.4	2,674.5	3,174.5	3,174.5	560.1 21.4 %	500.0 18.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,930.0	2,108.2	2,120.5	2,120.5	2,180.6	2,180.6	2,180.6	60.1 2.8 %	0.0	0.0
Travel	28.5	39.0	39.0	39.0	39.0	69.0	69.0	30.0 76.9 %	30.0 76.9 %	0.0
Services	575.2	400.2	400.2	400.2	400.2	740.2	740.2	340.0 85.0 %	340.0 85.0 %	0.0
Commodities	64.9	54.7	54.7	54.7	54.7	184.7	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)	0.0	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,577.6	2,581.1	2,593.4	2,593.4	2,653.5	3,153.5	3,153.5	560.1 21.6 %	500.0 18.8 %	0.0
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	20	20	20	20	20	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)	2,577.6	2,581.1	2,593.4	2,593.4	2,653.5	3,153.5	3,153.5	560.1 21.6 %	500.0 18.8 %	0.0
Designated General (DGF)	21.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

	[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>	6,610.7	6,787.3	6,787.8	7,249.8	7,396.9	7,496.9	7,496.9	247.1 3.4 %	100.0 1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,901.5	4,505.9	4,506.4	4,506.4	4,653.5	4,723.5	4,723.5	217.1 4.8 %	70.0 1.5 %	0.0	
Travel	75.3	89.7	89.7	89.7	89.7	89.7	89.7	0.0	0.0	0.0	
Services	1,550.0	1,312.6	1,312.6	1,774.6	1,774.6	1,804.6	1,804.6	30.0 1.7 %	30.0 1.7 %	0.0	
Commodities	1,083.9	879.1	879.1	879.1	879.1	879.1	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)	2,077.2	1,687.0	1,687.5	2,149.5	2,205.8	2,155.5	2,155.5	6.0 0.3 %	-50.3 -2.3 %	0.0	
1003 G/F Match (UGF)	97.9	97.8	97.8	97.8	97.8	97.8	97.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,093.0	4,308.9	4,308.9	4,308.9	4,399.0	4,449.3	4,449.3	140.4 3.3 %	50.3 1.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	69.2	69.2	69.2	69.9	169.9	169.9	100.7 145.5 %	100.0 143.1 %	0.0	
1007 I/A Rcpts (Other)	264.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	22.0	624.4	624.4	624.4	624.4	624.4	624.4	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	50	50	50	49	49	49	49	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,190.9	4,406.7	4,406.7	4,406.7	4,496.8	4,547.1	4,547.1	140.4 3.2 %	50.3 1.1 %	0.0	
Designated General (DGF)	56.6	69.2	69.2	69.2	69.9	169.9	169.9	100.7 145.5 %	100.0 143.1 %	0.0	
Other State Funds (Other)	286.0	624.4	624.4	624.4	624.4	624.4	624.4	0.0	0.0	0.0	
Federal Receipts (Fed)	2,077.2	1,687.0	1,687.5	2,149.5	2,205.8	2,155.5	2,155.5	6.0 0.3 %	-50.3 -2.3 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Tobacco Prevention and Control**

	[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>	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	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	3,460.5	3,786.3	3,786.3	3,705.8	3,705.8	3,705.8	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	3,820.9	4,027.0	4,027.0	4,107.5	4,107.5	4,857.5	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)	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	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)	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	8,563.3	750.0 9.6 %	750.0 9.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

	[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>	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	8,113.7	825.0 11.3 %	825.0 11.3 %	825.0 11.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	8,113.7	825.0 11.3 %	825.0 11.3 %	825.0 11.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,422.5	6,548.4	6,548.4	6,548.4	6,548.4	6,548.4	7,373.4	825.0 12.6 %	825.0 12.6 %	825.0 12.6 %
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	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)	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	8,113.7	825.0 11.3 %	825.0 11.3 %	825.0 11.3 %

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

	[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] Gov to Gov Amd
<b>Total</b>	16,138.3	16,190.2	16,193.1	16,128.1	16,174.4	19,100.4	19,350.4	3,222.3 20.0 %	3,176.0 19.6 %	250.0	1.3 %
<u>Objects of Expenditure</u>											
Personal Services	11,846.9	12,711.5	12,714.4	12,714.4	12,880.2	14,257.7	14,507.7	1,793.3 14.1 %	1,627.5 12.6 %	250.0	1.8 %
Travel	621.2	603.4	603.4	603.4	589.4	866.4	866.4	263.0 43.6 %	277.0 47.0 %	0.0	
Services	2,911.8	2,315.4	2,315.4	2,315.4	2,255.2	3,148.7	3,148.7	833.3 36.0 %	893.5 39.6 %	0.0	
Commodities	367.5	364.6	364.6	364.6	361.8	739.8	739.8	375.2 102.9 %	378.0 104.5 %	0.0	
Capital Outlay	-55.2	87.8	87.8	87.8	87.8	87.8	87.8	0.0	0.0	0.0	
Grants, Benefits	446.1	107.5	107.5	42.5	0.0	0.0	0.0	-42.5 -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)	7,809.7	8,749.9	8,749.9	8,684.9	8,904.7	9,604.7	9,604.7	919.8 10.6 %	700.0 7.9 %	0.0	
1003 G/F Match (UGF)	3,264.5	3,706.2	3,706.2	3,706.2	3,830.6	5,330.6	5,330.6	1,624.4 43.8 %	1,500.0 39.2 %	0.0	
1004 Gen Fund (UGF)	2,257.2	497.0	497.0	497.0	509.6	959.6	1,209.6	712.6 143.4 %	700.0 137.4 %	250.0	26.1 %
1007 I/A Rcpts (Other)	226.6	105.5	105.5	105.5	103.8	103.8	103.8	-1.7 -1.6 %	0.0	0.0	
1037 GF/MH (UGF)	2,450.4	2,735.9	2,738.8	2,738.8	2,819.3	2,819.3	2,819.3	80.5 2.9 %	0.0	0.0	
1092 MHTAAR (Other)	129.9	395.7	395.7	395.7	6.4	282.4	282.4	-113.3 -28.6 %	276.0 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	126	134	134	134	134	134	134	0	0	0	
Perm Part Time	1	2	2	2	2	2	2	0	0	0	
Temporary	1	1	1	14	14	14	14	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,972.1	6,939.1	6,942.0	6,942.0	7,159.5	9,109.5	9,359.5	2,417.5 34.8 %	2,200.0 30.7 %	250.0	2.7 %
Other State Funds (Other)	356.5	501.2	501.2	501.2	110.2	386.2	386.2	-115.0 -22.9 %	276.0 250.5 %	0.0	
Federal Receipts (Fed)	7,809.7	8,749.9	8,749.9	8,684.9	8,904.7	9,604.7	9,604.7	919.8 10.6 %	700.0 7.9 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

	[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>	12,677.9	12,685.2	12,685.2	12,903.2	12,778.2	12,903.2	12,903.2	0.0	125.0 1.0 %	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	30.0	155.0	155.0	155.0	30.0	30.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,647.9	12,530.2	12,530.2	12,748.2	12,748.2	12,873.2	12,873.2	125.0 1.0 %	125.0 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)	4,856.9	6,043.4	6,043.4	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,882.5	3,188.3	3,188.3	3,341.3	3,341.3	3,341.3	3,341.3	0.0	0.0	0.0
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0	0.0
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	0.0	125.0	125.0	0.0	125.0 >999 %	0.0
1212 Stimulus09 (Fed)	485.0	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)	7,211.0	6,516.8	6,516.8	6,669.8	6,669.8	6,669.8	6,669.8	0.0	0.0	0.0
Other State Funds (Other)	125.0	125.0	125.0	125.0	0.0	125.0	125.0	0.0	125.0 >999 %	0.0
Federal Receipts (Fed)	5,341.9	6,043.4	6,043.4	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	815.0	815.0	815.0	815.0	815.0	815.0	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	815.0	815.0	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	815.0	815.0	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	815.0	815.0	815.0	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Community Developmental Disabilities Grants**

	[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>	13,478.7	14,651.8	14,651.8	14,498.8	14,271.3	14,498.8	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	0.0	125.8	125.8	125.8	125.8	125.8	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	13,478.7	14,526.0	14,526.0	14,373.0	14,145.5	14,373.0	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)	4,990.1	5,963.8	5,963.8	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0		0.0
1007 I/A Rcpts (Other)	563.8	763.2	763.2	763.2	763.2	763.2	763.2	0.0	0.0		0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0		0.0
1092 MHTAAR (Other)	227.5	227.5	227.5	227.5	0.0	227.5	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)	12,687.4	13,661.1	13,661.1	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0		0.0
Other State Funds (Other)	791.3	990.7	990.7	990.7	763.2	990.7	990.7	0.0	227.5	29.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[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>	493.3	491.4	493.7	493.7	423.7	514.7	514.7	21.0 4.3 %	91.0 21.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	379.5	396.5	398.8	398.8	332.9	423.9	423.9	25.1 6.3 %	91.0 27.3 %	0.0
Travel	74.0	42.4	42.4	42.4	42.4	42.4	42.4	0.0	0.0	0.0
Services	34.8	44.2	44.2	44.2	40.1	40.1	40.1	-4.1 -9.3 %	0.0	0.0
Commodities	5.0	8.3	8.3	8.3	8.3	8.3	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)	63.2	48.1	48.1	48.1	48.1	48.1	48.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	315.6	323.8	326.1	326.1	340.8	340.8	340.8	14.7 4.5 %	0.0	0.0
1037 GF/MH (UGF)	30.1	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	84.4	89.9	89.9	89.9	5.2	96.2	96.2	6.3 7.0 %	91.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	93.3	77.7	77.7	77.7	77.7	77.7	77.7	0.0	0.0	0.0
Other State Funds (Other)	400.0	413.7	416.0	416.0	346.0	437.0	437.0	21.0 5.0 %	91.0 26.3 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 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>	2,554.7	2,709.8	2,712.5	2,712.5	2,301.8	2,536.8	2,536.8	-175.7 -6.5 %	235.0 10.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	780.6	785.5	788.2	858.2	782.5	884.9	884.9	26.7 3.1 %	102.4 13.1 %	0.0	
Travel	309.3	221.4	221.4	221.4	221.4	225.4	225.4	4.0 1.8 %	4.0 1.8 %	0.0	
Services	1,427.1	1,516.9	1,516.9	1,446.9	1,261.9	1,390.5	1,390.5	-56.4 -3.9 %	128.6 10.2 %	0.0	
Commodities	37.7	31.0	31.0	31.0	36.0	36.0	36.0	5.0 16.1 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	150.0	150.0	150.0	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)	1,373.7	1,716.4	1,719.1	1,719.1	1,739.2	1,739.2	1,739.2	20.1 1.2 %	0.0	0.0	
1004 Gen Fund (UGF)	311.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	233.0	255.5	255.5	255.5	261.9	261.9	261.9	6.4 2.5 %	0.0	0.0	
1037 GF/MH (UGF)	300.0	297.0	297.0	297.0	297.0	297.0	297.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	336.2	440.9	440.9	440.9	3.7	238.7	238.7	-202.2 -45.9 %	235.0 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	8	8	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	1	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	611.8	297.0	297.0	297.0	297.0	297.0	297.0	0.0	0.0	0.0	
Other State Funds (Other)	569.2	696.4	696.4	696.4	265.6	500.6	500.6	-195.8 -28.1 %	235.0 88.5 %	0.0	
Federal Receipts (Fed)	1,373.7	1,716.4	1,719.1	1,719.1	1,739.2	1,739.2	1,739.2	20.1 1.2 %	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

	[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>	1,303.8	1,632.2	1,634.2	1,634.2	1,681.7	1,681.7	1,681.7	47.5 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,124.8	1,383.9	1,385.9	1,385.9	1,433.4	1,433.4	1,433.4	47.5 3.4 %	0.0	0.0
Travel	16.1	75.0	75.0	36.7	36.7	36.7	36.7	0.0	0.0	0.0
Services	142.9	124.0	124.0	191.6	191.6	191.6	191.6	0.0	0.0	0.0
Commodities	20.0	44.3	44.3	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	454.9	954.8	954.8	954.8	987.1	987.1	987.1	32.3 3.4 %	0.0	0.0
1003 G/F Match (UGF)	106.9	110.2	110.2	110.2	113.0	0.0	0.0	-110.2 -100.0 %	-113.0 -100.0 %	0.0
1004 Gen Fund (UGF)	385.0	229.9	229.9	229.9	238.0	351.0	351.0	121.1 52.7 %	113.0 47.5 %	0.0
1007 I/A Rcpts (Other)	357.0	337.3	339.3	339.3	343.6	343.6	343.6	4.3 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	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)	491.9	340.1	340.1	340.1	351.0	351.0	351.0	10.9 3.2 %	0.0	0.0
Other State Funds (Other)	357.0	337.3	339.3	339.3	343.6	343.6	343.6	4.3 1.3 %	0.0	0.0
Federal Receipts (Fed)	454.9	954.8	954.8	954.8	987.1	987.1	987.1	32.3 3.4 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

	[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>	699.7	1,206.5	1,206.5	1,206.5	1,226.7	1,226.7	1,226.7	20.2 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	623.7	761.5	761.5	761.5	781.7	781.7	781.7	20.2 2.7 %	0.0	0.0
Travel	5.3	69.7	69.7	69.7	69.7	69.7	69.7	0.0	0.0	0.0
Services	55.9	274.3	274.3	365.3	365.3	365.3	365.3	0.0	0.0	0.0
Commodities	14.8	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	349.8	589.1	589.1	589.1	600.6	600.6	600.6	11.5 2.0 %	0.0	0.0
1003 G/F Match (UGF)	349.9	617.4	617.4	617.4	626.1	626.1	626.1	8.7 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	349.9	617.4	617.4	617.4	626.1	626.1	626.1	8.7 1.4 %	0.0	0.0
Federal Receipts (Fed)	349.8	589.1	589.1	589.1	600.6	600.6	600.6	11.5 2.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

	[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>	2,064.9	2,244.7	2,767.3	2,767.3	2,779.4	2,894.4	2,894.4	127.1 4.6 %	115.0 4.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,554.1	1,816.7	2,032.0	2,061.0	2,133.1	2,248.1	2,248.1	187.1 9.1 %	115.0 5.4 %	0.0	
Travel	176.5	122.0	162.0	162.0	120.0	120.0	120.0	-42.0 -25.9 %	0.0	0.0	
Services	301.4	293.0	529.8	500.8	503.3	503.3	503.3	2.5 0.5 %	0.0	0.0	
Commodities	32.9	12.2	42.7	42.7	22.2	22.2	22.2	-20.5 -48.0 %	0.0	0.0	
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	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)	247.5	503.1	674.1	674.1	692.3	692.3	692.3	18.2 2.7 %	0.0	0.0	
1003 G/F Match (UGF)	241.5	243.7	581.2	581.2	600.2	600.2	600.2	19.0 3.3 %	0.0	0.0	
1004 Gen Fund (UGF)	403.9	500.2	503.6	503.6	523.1	523.1	523.1	19.5 3.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	811.3	625.4	633.7	633.7	644.1	644.1	644.1	10.4 1.6 %	0.0	0.0	
1037 GF/MH (UGF)	107.8	109.4	109.4	109.4	109.8	109.8	109.8	0.4 0.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	6.8	6.8	6.8	6.8	6.9	6.9	6.9	0.1 1.5 %	0.0	0.0	
1092 MHTAAR (Other)	50.0	60.0	60.0	60.0	0.0	115.0	115.0	55.0 91.7 %	115.0 >999 %	0.0	
1108 Stat Desig (Other)	196.1	196.1	198.5	198.5	203.0	203.0	203.0	4.5 2.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	15	15	17	17	16	16	16	-1 -5.9 %	0	0	
Perm Part Time	0	0	0	0	1	1	1	1 >999 %	0	0	
Temporary	1	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	753.2	853.3	1,194.2	1,194.2	1,233.1	1,233.1	1,233.1	38.9 3.3 %	0.0	0.0	
Other State Funds (Other)	1,064.2	888.3	899.0	899.0	854.0	969.0	969.0	70.0 7.8 %	115.0 13.5 %	0.0	
Federal Receipts (Fed)	247.5	503.1	674.1	674.1	692.3	692.3	692.3	18.2 2.7 %	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	[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>	42.9	250.0	250.0	250.0	250.0	250.0	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	42.9	250.0	250.0	250.0	250.0	250.0	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)	21.5	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	21.4	125.0	125.0	125.0	125.0	125.0	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)	21.4	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	21.5	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

	[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>	8,519.1	10,822.6	10,830.3	10,830.3	11,239.6	11,239.6	11,239.6	409.3 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,259.0	8,340.7	8,348.4	8,348.4	8,757.7	8,757.7	8,757.7	409.3 4.9 %	0.0	0.0
Travel	91.0	19.5	19.5	92.2	92.2	92.2	92.2	0.0	0.0	0.0
Services	1,036.8	2,373.7	2,373.7	2,231.2	2,231.2	2,231.2	2,231.2	0.0	0.0	0.0
Commodities	132.3	47.7	47.7	158.5	158.5	158.5	158.5	0.0	0.0	0.0
Capital Outlay	0.0	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	3,364.9	3,989.0	3,990.1	3,990.1	4,109.6	4,109.6	4,109.6	119.5 3.0 %	0.0	0.0
1003 G/F Match (UGF)	1,360.2	1,413.3	1,413.3	1,413.3	1,470.9	0.0	0.0	-1,413.3 -100.0 %	-1,470.9 -100.0 %	0.0
1004 Gen Fund (UGF)	2,946.1	4,460.6	4,466.7	4,466.7	4,695.6	6,261.1	6,261.1	1,794.4 40.2 %	1,565.5 33.3 %	0.0
1007 I/A Rcpts (Other)	691.2	726.9	727.4	727.4	731.3	731.3	731.3	3.9 0.5 %	0.0	0.0
1037 GF/MH (UGF)	91.4	94.8	94.8	94.8	94.6	0.0	0.0	-94.8 -100.0 %	-94.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	65.3	61.2	61.2	61.2	60.8	60.8	60.8	-0.4 -0.7 %	0.0	0.0
1108 Stat Desig (Other)	0.0	76.8	76.8	76.8	76.8	76.8	76.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	103	96	96	96	96	96	96	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,397.7	5,968.7	5,974.8	5,974.8	6,261.1	6,261.1	6,261.1	286.3 4.8 %	0.0	0.0
Other State Funds (Other)	756.5	864.9	865.4	865.4	868.9	868.9	868.9	3.5 0.4 %	0.0	0.0
Federal Receipts (Fed)	3,364.9	3,989.0	3,990.1	3,990.1	4,109.6	4,109.6	4,109.6	119.5 3.0 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Hearings and Appeals**

	[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>	762.9	976.3	981.9	981.9	1,006.8	1,006.8	1,006.8	24.9 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	553.6	506.3	511.9	771.9	812.8	812.8	812.8	40.9 5.3 %	0.0	0.0
Travel	4.3	10.2	10.2	24.0	24.0	24.0	24.0	0.0	0.0	0.0
Services	200.7	450.4	450.4	170.9	154.9	154.9	154.9	-16.0 -9.4 %	0.0	0.0
Commodities	4.3	9.4	9.4	15.1	15.1	15.1	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)	295.2	379.9	381.1	381.1	390.7	390.7	390.7	9.6 2.5 %	0.0	0.0
1003 G/F Match (UGF)	467.7	555.9	560.3	560.3	575.6	575.6	575.6	15.3 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	40.5	40.5	40.5	40.5	40.5	40.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	5	5	5	6	6	6	1 20.0 %	0	0
Perm Part Time	1	1	1	1	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)	467.7	596.4	600.8	600.8	616.1	616.1	616.1	15.3 2.5 %	0.0	0.0
Federal Receipts (Fed)	295.2	379.9	381.1	381.1	390.7	390.7	390.7	9.6 2.5 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Medicaid School Based Administrative Claims**

	[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>	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	971.3	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0	0.0
Commodities	0.1	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)	1,025.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	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>										
Federal Receipts (Fed)	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	[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>	946.3	1,282.0	1,282.0	1,282.0	1,325.7	1,325.7	1,325.7	43.7 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	845.1	1,002.8	1,002.8	1,002.8	1,046.5	1,046.5	1,046.5	43.7 4.4 %	0.0	0.0
Travel	24.9	60.2	60.2	60.2	60.2	60.2	60.2	0.0	0.0	0.0
Services	63.3	169.8	169.8	199.9	199.9	199.9	199.9	0.0	0.0	0.0
Commodities	13.0	19.1	19.1	19.1	19.1	19.1	19.1	0.0	0.0	0.0
Capital Outlay	0.0	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	1.2	126.9	126.9	126.9	128.0	128.0	128.0	1.1 0.9 %	0.0	0.0
1003 G/F Match (UGF)	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4.4	170.2	170.2	170.2	175.3	175.3	175.3	5.1 3.0 %	0.0	0.0
1061 CIP Rcpts (Other)	852.3	984.9	984.9	984.9	1,022.4	1,022.4	1,022.4	37.5 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	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)	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	856.7	1,155.1	1,155.1	1,155.1	1,197.7	1,197.7	1,197.7	42.6 3.7 %	0.0	0.0
Federal Receipts (Fed)	1.2	126.9	126.9	126.9	128.0	128.0	128.0	1.1 0.9 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

	[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>	14,947.4	16,432.4	16,437.9	16,437.9	16,920.3	17,575.3	17,575.3	1,137.4 6.9 %	655.0 3.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	11,599.9	12,321.8	12,327.3	12,327.3	12,809.7	13,464.7	13,464.7	1,137.4 9.2 %	655.0 5.1 %	0.0	
Travel	73.9	133.0	133.0	116.0	116.0	116.0	116.0	0.0	0.0	0.0	
Services	3,079.8	3,586.0	3,586.0	3,803.6	3,803.6	3,803.6	3,803.6	0.0	0.0	0.0	
Commodities	193.8	98.3	98.3	191.0	191.0	191.0	191.0	0.0	0.0	0.0	
Capital Outlay	0.0	293.3	293.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	3,870.2	7,261.7	7,262.9	7,262.9	7,407.1	7,662.1	7,662.1	399.2 5.5 %	255.0 3.4 %	0.0	
1003 G/F Match (UGF)	2,568.7	2,527.8	2,527.8	2,527.8	2,639.0	0.0	0.0	-2,527.8 -100.0 %	-2,639.0 -100.0 %	0.0	
1004 Gen Fund (UGF)	6,370.0	4,331.4	4,334.5	4,334.5	4,506.2	8,448.9	8,448.9	4,114.4 94.9 %	3,942.7 87.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,010.4	1,084.3	1,085.5	1,085.5	1,100.1	1,100.1	1,100.1	14.6 1.3 %	0.0	0.0	
1037 GF/MH (UGF)	854.6	871.0	871.0	871.0	903.7	0.0	0.0	-871.0 -100.0 %	-903.7 -100.0 %	0.0	
1061 CIP Rcpts (Other)	12.5	208.6	208.6	208.6	214.7	214.7	214.7	6.1 2.9 %	0.0	0.0	
1108 Stat Desig (Other)	139.5	144.8	144.8	144.8	146.7	146.7	146.7	1.9 1.3 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	122	120	120	120	120	120	120	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	13	10	10	8	8	8	8	0	0	0	

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

	[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		
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,793.3	7,730.2	7,733.3	7,733.3	8,048.9	8,448.9	8,448.9	715.6	9.3 %	400.0	5.0 %	0.0
Designated General (DGF)	121.5	2.8	2.8	2.8	2.8	2.8	2.8	0.0		0.0		0.0
Other State Funds (Other)	1,162.4	1,437.7	1,438.9	1,438.9	1,461.5	1,461.5	1,461.5	22.6	1.6 %	0.0		0.0
Federal Receipts (Fed)	3,870.2	7,261.7	7,262.9	7,262.9	7,407.1	7,662.1	7,662.1	399.2	5.5 %	255.0	3.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Maintenance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	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	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	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)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	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)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Pioneers' Homes Facilities Maintenance**

	[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>	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	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	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	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)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	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)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

	[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>	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	4,911.1	4,911.1	-81.8 -1.6 %	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	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	4,911.1	4,911.1	-81.8 -1.6 %	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)	738.1	425.6	425.6	425.6	425.6	425.6	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,935.4	4,056.2	4,138.0	4,138.0	4,056.2	4,056.2	4,056.2	-81.8 -2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	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)	4,285.4	4,406.2	4,488.0	4,488.0	4,406.2	4,406.2	4,406.2	-81.8 -1.8 %	0.0	0.0
Other State Funds (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	738.1	425.6	425.6	425.6	425.6	425.6	425.6	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

	[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>	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0 -11.9 %	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	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0 -11.9 %	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>										
1004 Gen Fund (UGF)	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0 -11.9 %	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)	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0 -11.9 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 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>	597.3	687.7	689.3	689.3	692.8	692.8	692.8	3.5 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	77.3	90.9	92.5	92.5	96.0	96.0	96.0	3.5 3.8 %	0.0	0.0
Travel	2.2	29.5	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0
Services	17.2	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.6	17.3	17.3	17.3	17.3	17.3	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	500.0	500.0	500.0	0.0	0.0	0.0
Miscellaneous	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	12.4	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	597.3	675.3	676.9	676.9	680.4	680.4	680.4	3.5 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	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)	597.3	675.3	676.9	676.9	680.4	680.4	680.4	3.5 0.5 %	0.0	0.0
Federal Receipts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

	[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>	147,486.2	160,570.4	160,570.4	160,570.4	160,570.4	175,745.7	177,297.6	16,727.2 10.4 %	16,727.2 10.4 %	1,551.9 0.9 %
<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	1,551.9	1,551.9 >999 %	1,551.9 >999 %	1,551.9 >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	147,486.2	160,016.9	160,570.4	160,570.4	160,570.4	175,745.7	175,745.7	15,175.3 9.5 %	15,175.3 9.5 %	0.0
Miscellaneous	0.0	553.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	80,059.2	81,470.7	85,056.8	85,056.8	85,056.8	109,720.2	111,642.4	26,585.6 31.3 %	26,585.6 31.3 %	1,922.2 1.8 %
1003 G/F Match (UGF)	5,977.7	10,716.9	7,130.8	7,130.8	7,130.8	7,130.8	7,518.8	388.0 5.4 %	388.0 5.4 %	388.0 5.4 %
1004 Gen Fund (UGF)	60.1	262.9	262.9	262.9	262.9	0.0	0.0	-262.9 -100.0 %	-262.9 -100.0 %	0.0
1037 GF/MH (UGF)	46,529.2	50,550.3	50,550.3	50,550.3	50,550.3	56,677.2	55,918.9	5,368.6 10.6 %	5,368.6 10.6 %	-758.3 -1.3 %
1108 Stat Desig (Other)	670.7	717.5	717.5	717.5	717.5	717.5	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	14,189.3	15,352.1	15,352.1	15,352.1	15,352.1	0.0	0.0	-15,352.1 -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)	52,567.0	61,530.1	57,944.0	57,944.0	57,944.0	63,808.0	63,437.7	5,493.7 9.5 %	5,493.7 9.5 %	-370.3 -0.6 %
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	670.7	717.5	717.5	717.5	717.5	717.5	717.5	0.0	0.0	0.0
Federal Receipts (Fed)	94,248.5	96,822.8	100,408.9	100,408.9	100,408.9	109,720.2	111,642.4	11,233.5 11.2 %	11,233.5 11.2 %	1,922.2 1.8 %

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

**Numbers and Language**

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

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

	[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>	10,047.1	13,562.4	13,562.4	13,562.4	13,562.4	13,937.4	13,937.4	375.0 2.8 %	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	10,047.1	13,562.4	13,562.4	13,562.4	13,562.4	13,937.4	13,937.4	375.0 2.8 %	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)	4,903.2	7,272.7	7,441.8	7,441.8	7,441.8	8,353.4	8,353.4	911.6 12.2 %	911.6 12.2 %	0.0
1003 G/F Match (UGF)	1,564.2	1,811.8	1,642.7	1,642.7	1,642.7	1,830.2	1,830.2	187.5 11.4 %	187.5 11.4 %	0.0
1004 Gen Fund (UGF)	823.5	850.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,985.6	2,903.8	2,903.8	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	0.0
1108 Stat Desig (Other)	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	752.6	724.1	724.1	724.1	724.1	0.0	0.0	-724.1 -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)	4,373.3	5,565.6	5,396.5	5,396.5	5,396.5	5,584.0	5,584.0	187.5 3.5 %	187.5 3.5 %	0.0
Other State Funds (Other)	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,655.8	7,996.8	8,165.9	8,165.9	8,165.9	8,353.4	8,353.4	187.5 2.3 %	187.5 2.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

	[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>	6,728.6	8,278.4	9,213.4	9,213.4	8,745.9	8,995.5	8,995.5	-217.9 -2.4 %	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	6,728.6	8,278.4	9,213.4	9,213.4	8,745.9	8,995.5	8,995.5	-217.9 -2.4 %	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)	3,962.2	4,660.6	5,466.0	5,466.0	5,106.0	5,957.1	5,973.3	507.3 9.3 %	867.3 17.0 %	16.2 0.3 %
1003 G/F Match (UGF)	2,174.6	2,852.1	2,981.7	2,981.7	2,874.2	3,038.4	3,022.2	40.5 1.4 %	148.0 5.1 %	-16.2 -0.5 %
1212 Stimulus09 (Fed)	591.8	765.7	765.7	765.7	765.7	0.0	0.0	-765.7 -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)	2,174.6	2,852.1	2,981.7	2,981.7	2,874.2	3,038.4	3,022.2	40.5 1.4 %	148.0 5.1 %	-16.2 -0.5 %
Federal Receipts (Fed)	4,554.0	5,426.3	6,231.7	6,231.7	5,871.7	5,957.1	5,973.3	-258.4 -4.1 %	101.6 1.7 %	16.2 0.3 %

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[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>	704,663.1	743,128.9	743,128.9	743,128.9	764,201.1	850,993.3	850,993.3	107,864.4 14.5 %	86,792.2 11.4 %	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	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,928.6	3,707.7	3,707.7	3,707.7	24,951.7	24,951.7	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	701,733.7	739,421.2	739,421.2	739,421.2	739,249.4	826,041.6	826,041.6	86,620.4 11.7 %	86,792.2 11.7 %	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)	443,726.9	441,922.7	454,803.8	454,803.8	470,115.3	584,313.7	586,519.3	131,715.5 29.0 %	116,404.0 24.8 %	2,205.6 0.4 %	
1003 G/F Match (UGF)	177,527.4	205,355.8	192,474.7	192,474.7	198,400.4	226,137.4	223,931.8	31,457.1 16.3 %	25,531.4 12.9 %	-2,205.6 -1.0 %	
1004 Gen Fund (UGF)	30,127.9	30,063.0	30,063.0	30,063.0	29,898.0	29,898.0	29,898.0	-165.0 -0.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	750.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3,561.0	8,890.4	8,890.4	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	420.1	906.3	906.3	906.3	906.3	906.3	906.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	0.0	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	49,212.6	55,143.2	55,143.2	55,143.2	55,143.2	0.0	0.0	-55,143.2 -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	

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	207,655.3	235,418.8	222,537.7	222,537.7	228,298.4	256,035.4	253,829.8	31,292.1 14.1 %	25,531.4 11.2 %	-2,205.6 -0.9 %	
Designated General (DGF)	87.2	847.5	847.5	847.5	847.5	847.5	847.5	0.0	0.0	0.0	
Other State Funds (Other)	3,981.1	9,796.7	9,796.7	9,796.7	9,796.7	9,796.7	9,796.7	0.0	0.0	0.0	
Federal Receipts (Fed)	492,939.5	497,065.9	509,947.0	509,947.0	525,258.5	584,313.7	586,519.3	76,572.3 15.0 %	61,260.8 11.7 %	2,205.6 0.4 %	

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

	[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>	361,334.6	398,768.4	400,040.4	400,040.4	399,873.5	463,820.0	463,820.0	63,779.6 15.9 %	63,946.5 16.0 %	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	2,033.8	2,033.8	2,033.8	2,033.8	2,033.8	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	361,334.6	396,734.6	398,006.6	398,006.6	397,839.7	461,786.2	461,786.2	63,779.6 16.0 %	63,946.5 16.1 %	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)	187,819.1	194,366.9	204,829.1	204,829.1	204,662.2	281,503.8	284,093.6	79,264.5 38.7 %	79,431.4 38.8 %	2,589.8 0.9 %	
1003 G/F Match (UGF)	120,112.9	143,903.4	134,713.2	134,713.2	134,713.2	163,278.3	160,688.5	25,975.3 19.3 %	25,975.3 19.3 %	-2,589.8 -1.6 %	
1004 Gen Fund (UGF)	13,401.2	15,285.7	15,285.7	15,285.7	15,285.7	15,285.7	15,285.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,964.9	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	346.8	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	37,689.7	41,460.2	41,460.2	41,460.2	41,460.2	0.0	0.0	-41,460.2 -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)	133,514.1	159,189.1	149,998.9	149,998.9	149,998.9	178,564.0	175,974.2	25,975.3 17.3 %	25,975.3 17.3 %	-2,589.8 -1.5 %	
Other State Funds (Other)	2,311.7	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0	0.0	
Federal Receipts (Fed)	225,508.8	235,827.1	246,289.3	246,289.3	246,122.4	281,503.8	284,093.6	37,804.3 15.3 %	37,971.2 15.4 %	2,589.8 0.9 %	



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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

	[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>	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	1,186.0	1,186.0	27.8 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,234.3	808.2	818.2	903.2	936.6	936.6	936.6	33.4 3.7 %	0.0	0.0
Travel	121.3	38.7	38.7	38.7	38.7	38.7	38.7	0.0	0.0	0.0
Services	214.6	204.6	204.6	204.6	199.0	199.0	199.0	-5.6 -2.7 %	0.0	0.0
Commodities	19.6	11.7	11.7	11.7	11.7	11.7	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)	759.9	658.6	662.2	662.2	671.1	671.1	671.1	8.9 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	829.9	404.6	411.0	496.0	514.9	514.9	514.9	18.9 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	759.9	658.6	662.2	662.2	671.1	671.1	671.1	8.9 1.3 %	0.0	0.0
Other State Funds (Other)	829.9	404.6	411.0	496.0	514.9	514.9	514.9	18.9 3.8 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

	[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>	501.5	509.6	517.5	527.8	543.4	543.4	543.4	15.6 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	428.9	452.0	459.9	459.9	475.5	475.5	475.5	15.6 3.4 %	0.0	0.0
Travel	5.1	6.2	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0
Services	50.7	42.4	42.4	52.7	52.7	52.7	52.7	0.0	0.0	0.0
Commodities	16.8	9.0	9.0	9.0	9.0	9.0	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)	501.5	509.6	517.5	527.8	543.4	543.4	543.4	15.6 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	501.5	509.6	517.5	527.8	543.4	543.4	543.4	15.6 3.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

	[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>	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	3,430.3	3,430.3	135.0 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,552.3	2,793.4	2,796.8	2,843.0	2,997.4	2,997.4	2,997.4	154.4 5.4 %	0.0	0.0
Travel	22.0	12.5	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	326.8	487.8	487.8	356.6	337.2	337.2	337.2	-19.4 -5.4 %	0.0	0.0
Commodities	55.3	73.2	73.2	73.2	73.2	73.2	73.2	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	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)	1,791.6	2,360.2	2,362.6	2,362.6	2,456.8	2,456.8	2,456.8	94.2 4.0 %	0.0	0.0
1003 G/F Match (UGF)	186.9	195.2	195.4	195.4	203.3	203.3	203.3	7.9 4.0 %	0.0	0.0
1007 I/A Rcpts (Other)	977.9	821.5	822.3	737.3	770.2	770.2	770.2	32.9 4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	33	33	34	34	34	34	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	1	1	1	2	1	1	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	186.9	195.2	195.4	195.4	203.3	203.3	203.3	7.9 4.0 %	0.0	0.0
Other State Funds (Other)	977.9	821.5	822.3	737.3	770.2	770.2	770.2	32.9 4.5 %	0.0	0.0
Federal Receipts (Fed)	1,791.6	2,360.2	2,362.6	2,362.6	2,456.8	2,456.8	2,456.8	94.2 4.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Human Resources**

	[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>	759.2	846.5	846.5	846.5	846.5	846.5	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	759.2	846.5	846.5	846.5	846.5	846.5	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	241.4	241.4	241.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	517.8	605.1	605.1	605.1	605.1	605.1	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	241.4	241.4	241.4	0.0	0.0	0.0
Other State Funds (Other)	517.8	605.1	605.1	605.1	605.1	605.1	605.1	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

	[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>	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	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	3,315.2	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	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	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	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	3,335.5	3,335.5	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	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

	[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>	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	7,590.2	7,590.2	191.1 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,586.8	4,067.9	4,067.9	4,067.9	4,370.9	4,370.9	4,370.9	303.0 7.4 %	0.0	0.0
Travel	56.4	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0
Services	3,150.1	3,217.3	3,217.3	3,217.3	3,105.4	3,105.4	3,105.4	-111.9 -3.5 %	0.0	0.0
Commodities	271.2	43.0	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0
Capital Outlay	29.7	20.0	20.0	20.0	20.0	20.0	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)	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	5,193.1	5,193.1	114.4 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	499.6	508.8	508.8	508.8	522.6	522.6	522.6	13.8 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	2,267.7	1,811.6	1,811.6	1,811.6	1,874.5	1,874.5	1,874.5	62.9 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	39	39	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	499.6	508.8	508.8	508.8	522.6	522.6	522.6	13.8 2.7 %	0.0	0.0
Other State Funds (Other)	2,386.9	1,811.6	1,811.6	1,811.6	1,874.5	1,874.5	1,874.5	62.9 3.5 %	0.0	0.0
Federal Receipts (Fed)	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	5,193.1	5,193.1	114.4 2.3 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

	[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>	4,016.9	5,475.3	5,475.3	5,465.0	4,899.2	4,883.4	4,883.4	-581.6 -10.6 %	-15.8 -0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,320.2	3,733.3	3,733.3	3,703.6	3,780.4	3,780.4	3,780.4	76.8 2.1 %	0.0	0.0
Travel	75.7	107.4	107.4	107.4	97.4	97.4	97.4	-10.0 -9.3 %	0.0	0.0
Services	533.6	1,504.8	1,504.8	1,524.2	898.6	882.8	882.8	-641.4 -42.1 %	-15.8 -1.8 %	0.0
Commodities	64.4	114.8	114.8	114.8	107.8	107.8	107.8	-7.0 -6.1 %	0.0	0.0
Capital Outlay	23.0	15.0	15.0	15.0	15.0	15.0	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)	1,065.8	1,649.1	1,649.1	1,649.1	1,692.0	1,692.0	1,692.0	42.9 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,467.5	1,422.4	1,422.4	1,412.1	1,460.5	1,460.5	1,460.5	48.4 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,275.4	1,414.8	1,414.8	1,414.8	1,493.8	1,493.8	1,493.8	79.0 5.6 %	0.0	0.0
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	110.2	110.2	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	112.0	122.0	122.0	122.0	126.9	126.9	126.9	4.9 4.0 %	0.0	0.0
1212 Stimulus09 (Fed)	96.2	756.8	756.8	756.8	15.8	0.0	0.0	-756.8 -100.0 %	-15.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	3	3	3	1	1	1	-2 -66.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,467.5	1,422.4	1,422.4	1,412.1	1,460.5	1,460.5	1,460.5	48.4 3.4 %	0.0	0.0
Designated General (DGF)	112.0	122.0	122.0	122.0	126.9	126.9	126.9	4.9 4.0 %	0.0	0.0
Other State Funds (Other)	1,275.4	1,525.0	1,525.0	1,525.0	1,604.0	1,604.0	1,604.0	79.0 5.2 %	0.0	0.0
Federal Receipts (Fed)	1,162.0	2,405.9	2,405.9	2,405.9	1,707.8	1,692.0	1,692.0	-713.9 -29.7 %	-15.8 -0.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

	[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>	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	5,460.2	5,460.2	165.2 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,739.4	4,024.5	4,031.2	4,031.2	4,196.4	4,196.4	4,196.4	165.2 4.1 %	0.0	0.0
Travel	112.0	150.8	150.8	150.8	150.8	150.8	150.8	0.0	0.0	0.0
Services	795.6	956.7	956.7	956.7	956.7	956.7	956.7	0.0	0.0	0.0
Commodities	139.1	68.1	68.1	68.1	68.1	68.1	68.1	0.0	0.0	0.0
Capital Outlay	0.0	14.4	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0
Grants, Benefits	59.0	73.8	73.8	73.8	73.8	73.8	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	3.3	3.3	3.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	4,841.8	5,285.0	5,291.7	5,291.7	5,456.9	5,456.9	5,456.9	165.2 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	48	48	49	49	49	49	0	0	0
Perm Part Time	0	1	1	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
Designated General (DGF)	4,841.8	5,285.0	5,291.7	5,291.7	5,456.9	5,456.9	5,456.9	165.2 3.1 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Appeals Commission**

	[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>	530.1	558.2	561.2	561.2	571.9	571.9	571.9	10.7 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	350.4	360.0	363.0	346.5	357.2	357.2	357.2	10.7 3.1 %	0.0	0.0
Travel	0.8	22.3	22.3	22.3	22.3	22.3	22.3	0.0	0.0	0.0
Services	174.9	170.9	170.9	187.4	187.4	187.4	187.4	0.0	0.0	0.0
Commodities	4.0	5.0	5.0	5.0	5.0	5.0	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)	530.1	558.2	561.2	561.2	571.9	571.9	571.9	10.7 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	530.1	558.2	561.2	561.2	571.9	571.9	571.9	10.7 1.9 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[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>	329.5	280.0	280.0	280.0	280.0	280.0	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	71.3	50.0	50.0	50.0	100.0	100.0	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	258.2	230.0	230.0	230.0	180.0	180.0	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)	329.5	280.0	280.0	280.0	280.0	280.0	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)	329.5	280.0	280.0	280.0	280.0	280.0	280.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

	[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>	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	3,994.6	3,994.6	8.7 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	177.0	189.8	190.3	180.0	188.7	188.7	188.7	8.7 4.8 %	0.0	0.0
Travel	1.1	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	42.5	40.9	40.9	51.2	51.2	51.2	51.2	0.0	0.0	0.0
Commodities	0.6	5.2	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,378.4	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	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	0.2	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
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
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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	0.2	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
Designated General (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

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Fishermens Fund**

	[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>	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
<u>Objects of Expenditure</u>										
Personal Services	181.0	206.2	206.6	201.6	212.4	212.4	212.4	10.8 5.4 %	0.0	0.0
Travel	11.3	16.8	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Services	60.4	186.2	186.2	191.2	191.2	191.2	191.2	0.0	0.0	0.0
Commodities	3.3	16.6	16.6	16.6	16.6	16.6	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	631.4	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	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)	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
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	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

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

	[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>	2,128.4	2,291.8	2,292.1	2,292.1	2,366.4	2,388.6	2,388.6	96.5 4.2 %	22.2 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,766.2	1,876.2	1,876.5	1,876.5	1,982.4	1,982.4	1,982.4	105.9 5.6 %	0.0	0.0
Travel	44.5	45.3	45.3	45.3	45.3	45.3	45.3	0.0	0.0	0.0
Services	285.7	343.8	343.8	343.8	312.2	334.4	334.4	-9.4 -2.7 %	22.2 7.1 %	0.0
Commodities	32.0	26.5	26.5	26.5	26.5	26.5	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)	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	1,812.9	1,812.9	52.4 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	420.0	531.6	531.6	531.6	553.5	575.7	575.7	44.1 8.3 %	22.2 4.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	24	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	1,812.9	1,812.9	52.4 3.0 %	0.0	0.0
Other State Funds (Other)	420.0	531.6	531.6	531.6	553.5	575.7	575.7	44.1 8.3 %	22.2 4.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

	[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>	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	2,826.7	2,826.7	80.7 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,875.5	2,162.0	2,162.9	2,162.9	2,243.6	2,243.6	2,243.6	80.7 3.7 %	0.0	0.0
Travel	171.5	125.9	125.9	125.9	125.9	125.9	125.9	0.0	0.0	0.0
Services	305.0	407.3	407.3	407.3	407.3	407.3	407.3	0.0	0.0	0.0
Commodities	21.3	49.9	49.9	49.9	49.9	49.9	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	1.3	1.3	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	71.9	77.2	77.2	77.2	80.7	80.7	80.7	3.5 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	360.5	679.5	679.5	679.5	704.5	704.5	704.5	25.0 3.7 %	0.0	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
<u>Positions</u>										
Perm Full Time	22	23	23	23	23	23	23	0	0	0
Perm Part Time	2	0	0	0	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	1.3	1.3	1.3	0.0	0.0	0.0
Designated General (DGF)	2,011.5	2,064.3	2,065.2	2,065.2	2,120.9	2,120.9	2,120.9	55.7 2.7 %	0.0	0.0
Other State Funds (Other)	360.5	679.5	679.5	679.5	704.5	704.5	704.5	25.0 3.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

	[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>	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	5,919.3	5,919.3	200.5 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,615.4	3,846.9	3,851.3	3,851.3	4,001.4	4,001.4	4,001.4	150.1 3.9 %	0.0	0.0
Travel	288.1	291.5	291.5	291.5	291.5	291.5	291.5	0.0	0.0	0.0
Services	977.4	1,488.6	1,488.6	1,488.6	1,539.0	1,539.0	1,539.0	50.4 3.4 %	0.0	0.0
Commodities	139.5	87.4	87.4	87.4	87.4	87.4	87.4	0.0	0.0	0.0
Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	2,076.7	2,444.3	2,445.2	2,445.2	2,514.7	2,441.9	2,441.9	-3.3 -0.1 %	-72.8 -2.9 %	0.0
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	255.0	289.0	291.6	291.6	301.1	301.1	301.1	9.5 3.3 %	0.0	0.0
1157 Wrks Safe (DGF)	2,695.5	2,968.5	2,969.4	2,969.4	3,090.9	3,163.7	3,163.7	194.3 6.5 %	72.8 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	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)	2,695.5	2,981.1	2,982.0	2,982.0	3,103.5	3,176.3	3,176.3	194.3 6.5 %	72.8 2.3 %	0.0
Other State Funds (Other)	255.0	289.0	291.6	291.6	301.1	301.1	301.1	9.5 3.3 %	0.0	0.0
Federal Receipts (Fed)	2,076.7	2,444.3	2,445.2	2,445.2	2,514.7	2,441.9	2,441.9	-3.3 -0.1 %	-72.8 -2.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	49.2	125.8	125.8	125.8	125.8	125.8	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	1.9	8.7	8.7	8.7	8.7	8.7	8.7	0.0	0.0	0.0
Services	16.3	102.8	102.8	102.8	79.8	79.8	79.8	-23.0 -22.4 %	0.0	0.0
Commodities	31.0	14.3	14.3	14.3	37.3	37.3	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)	49.2	125.8	125.8	125.8	125.8	125.8	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)	49.2	125.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Employment Security  
Allocation: Employment and Training Services**

	[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>	32,167.3	29,461.0	30,365.0	30,365.0	30,113.4	29,993.4	29,993.4	-371.6 -1.2 %	-120.0 -0.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	17,427.5	17,579.0	17,597.7	18,298.1	18,934.1	18,914.1	18,914.1	616.0 3.4 %	-20.0 -0.1 %	0.0	
Travel	466.1	331.7	335.7	335.7	335.7	335.7	335.7	0.0	0.0	0.0	
Services	4,586.0	4,093.5	4,724.2	4,023.8	3,948.8	3,848.8	3,848.8	-175.0 -4.3 %	-100.0 -2.5 %	0.0	
Commodities	578.8	445.0	583.0	583.0	583.0	583.0	583.0	0.0	0.0	0.0	
Capital Outlay	16.2	0.0	112.6	112.6	0.0	0.0	0.0	-112.6 -100.0 %	0.0	0.0	
Grants, Benefits	9,092.7	7,011.8	7,011.8	7,011.8	6,311.8	6,311.8	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)	11,009.5	13,411.9	13,415.0	13,415.0	13,815.4	15,921.9	15,921.9	2,506.9 18.7 %	2,106.5 15.2 %	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,091.6	147.6	147.6	147.6	151.8	151.8	151.8	4.2 2.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	15,361.3	14,940.0	14,940.9	14,940.9	15,191.5	13,085.0	13,085.0	-1,855.9 -12.4 %	-2,106.5 -13.9 %	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	
1108 Stat Desig (Other)	19.7	60.0	60.0	60.0	60.0	40.0	40.0	-20.0 -33.3 %	-20.0 -33.3 %	0.0	
1212 Stimulus09 (Fed)	4,141.9	34.1	934.0	934.0	0.0	0.0	0.0	-934.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	223	224	224	223	216	216	216	-7 -3.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	4	4	4	3	3	3	-1 -25.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,142.5	198.5	198.5	198.5	202.7	202.7	202.7	4.2 2.1 %	0.0	0.0	
Designated General (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	
Other State Funds (Other)	15,381.0	15,000.0	15,000.9	15,000.9	15,251.5	13,125.0	13,125.0	-1,875.9 -12.5 %	-2,126.5 -13.9 %	0.0	
Federal Receipts (Fed)	15,151.4	13,446.0	14,349.0	14,349.0	13,815.4	15,921.9	15,921.9	1,572.9 11.0 %	2,106.5 15.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Employment Security  
Allocation: Unemployment Insurance**

	[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>	22,112.4	28,658.9	29,024.4	29,024.4	28,648.8	29,812.1	29,812.1	787.7 2.7 %	1,163.3 4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,145.6	17,834.9	17,834.9	17,904.7	19,377.2	19,377.2	19,377.2	1,472.5 8.2 %	0.0	0.0
Travel	243.5	132.5	132.5	132.5	132.5	132.5	132.5	0.0	0.0	0.0
Services	5,062.4	9,447.7	9,627.9	9,558.1	7,710.0	8,873.3	8,873.3	-684.8 -7.2 %	1,163.3 15.1 %	0.0
Commodities	615.4	683.8	869.1	869.1	869.1	869.1	869.1	0.0	0.0	0.0
Capital Outlay	38.7	560.0	560.0	560.0	560.0	560.0	560.0	0.0	0.0	0.0
Grants, Benefits	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	20,684.5	26,753.1	26,753.1	26,753.1	27,591.5	27,591.5	27,591.5	838.4 3.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	86.8	86.8	86.8	87.5	87.5	87.5	0.7 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	135.8	107.8	107.8	107.8	188.8	188.8	188.8	81.0 75.1 %	0.0	0.0
1054 STEP (DGF)	323.9	378.5	378.5	378.5	389.2	389.2	389.2	10.7 2.8 %	0.0	0.0
1108 Stat Desig (Other)	14.5	2.9	2.9	2.9	2.4	0.0	0.0	-2.9 -100.0 %	-2.4 -100.0 %	0.0
1151 VoTech Ed (DGF)	323.9	378.7	378.7	378.7	389.4	389.4	389.4	10.7 2.8 %	0.0	0.0
1212 Stimulus09 (Fed)	629.8	951.1	1,316.6	1,316.6	0.0	1,165.7	1,165.7	-150.9 -11.5 %	1,165.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	155	165	165	165	165	165	165	0	0	0
Perm Part Time	66	56	56	56	56	56	56	0	0	0
Temporary	32	4	4	35	34	34	34	-1 -2.9 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	647.8	844.0	844.0	844.0	866.1	866.1	866.1	22.1 2.6 %	0.0	0.0
Other State Funds (Other)	150.3	110.7	110.7	110.7	191.2	188.8	188.8	78.1 70.6 %	-2.4 -1.3 %	0.0
Federal Receipts (Fed)	21,314.3	27,704.2	28,069.7	28,069.7	27,591.5	28,757.2	28,757.2	687.5 2.4 %	1,165.7 4.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: Employment Security  
Allocation: Adult Basic Education**

	[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>	3,342.8	3,523.5	3,523.5	3,523.5	3,539.7	3,389.7	3,389.7	-133.8 -3.8 %	-150.0 -4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	276.1	287.5	287.5	287.5	320.3	320.3	320.3	32.8 11.4 %	0.0	0.0
Travel	12.5	16.8	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Services	134.1	146.8	146.8	146.8	130.2	130.2	130.2	-16.6 -11.3 %	0.0	0.0
Commodities	12.7	31.8	31.8	31.8	31.8	31.8	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	2,907.4	3,040.6	3,040.6	3,040.6	3,040.6	2,890.6	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)	980.1	1,154.0	1,154.0	1,154.0	1,157.2	1,157.2	1,157.2	3.2 0.3 %	0.0	0.0
1003 G/F Match (UGF)	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	2,132.5	2,132.5	13.0 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	100.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	2,132.5	2,132.5	13.0 0.6 %	0.0	0.0
Other State Funds (Other)	250.0	250.0	250.0	250.0	250.0	100.0	100.0	-150.0 -60.0 %	-150.0 -60.0 %	0.0
Federal Receipts (Fed)	980.1	1,154.0	1,154.0	1,154.0	1,157.2	1,157.2	1,157.2	3.2 0.3 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Workforce Investment Board**

	[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>	895.1	950.1	954.7	954.7	981.3	981.3	981.3	26.6 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	592.6	682.5	687.1	717.1	760.4	760.4	760.4	43.3 6.0 %	0.0	0.0
Travel	97.3	93.1	93.1	93.1	93.1	93.1	93.1	0.0	0.0	0.0
Services	164.6	147.5	147.5	117.5	100.8	100.8	100.8	-16.7 -14.2 %	0.0	0.0
Commodities	40.6	27.0	27.0	27.0	27.0	27.0	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	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	385.1	389.9	392.1	392.1	403.3	403.3	403.3	11.2 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	510.0	560.2	562.6	562.6	578.0	578.0	578.0	15.4 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	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)	385.1	389.9	392.1	392.1	403.3	403.3	403.3	11.2 2.9 %	0.0	0.0
Other State Funds (Other)	510.0	560.2	562.6	562.6	578.0	578.0	578.0	15.4 2.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Business 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>	30,689.8	40,782.3	43,338.3	43,338.3	36,198.0	36,287.9	36,287.9	-7,050.4 -16.3 %	89.9 0.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,332.9	2,600.6	2,997.4	2,686.7	2,481.1	2,580.6	2,580.6	-106.1 -3.9 %	99.5 4.0 %	0.0	
Travel	113.9	180.5	185.2	197.2	187.2	192.7	192.7	-4.5 -2.3 %	5.5 2.9 %	0.0	
Services	1,173.0	4,636.8	4,891.2	4,906.2	4,791.2	4,986.2	4,986.2	80.0 1.6 %	195.0 4.1 %	0.0	
Commodities	42.6	67.6	83.0	98.0	93.5	93.5	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	27,027.4	33,296.8	35,181.5	35,450.2	28,645.0	28,434.9	28,434.9	-7,015.3 -19.8 %	-210.1 -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)	14,855.2	25,393.8	25,395.6	25,395.6	25,460.0	23,460.0	23,460.0	-1,935.6 -7.6 %	-2,000.0 -7.9 %	0.0	
1004 Gen Fund (UGF)	3,036.6	2,929.6	2,930.0	2,930.0	2,948.4	3,948.4	3,948.4	1,018.4 34.8 %	1,000.0 33.9 %	0.0	
1007 I/A Rcpts (Other)	55.6	556.3	556.5	556.5	558.1	558.1	558.1	1.6 0.3 %	0.0	0.0	
1054 STEP (DGF)	6,178.5	8,171.0	8,171.4	8,171.4	7,097.0	8,186.9	8,186.9	15.5 0.2 %	1,089.9 15.4 %	0.0	
1151 VoTech Ed (DGF)	30.2	131.6	131.7	131.7	134.5	134.5	134.5	2.8 2.1 %	0.0	0.0	
1212 Stimulus09 (Fed)	6,533.7	3,600.0	6,153.1	6,153.1	0.0	0.0	0.0	-6,153.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	27	27	27	27	27	28	28	1 3.7 %	1 3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	3	1	1	1	-2 -66.7 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,036.6	2,929.6	2,930.0	2,930.0	2,948.4	3,948.4	3,948.4	1,018.4 34.8 %	1,000.0 33.9 %	0.0	
Designated General (DGF)	6,208.7	8,302.6	8,303.1	8,303.1	7,231.5	8,321.4	8,321.4	18.3 0.2 %	1,089.9 15.1 %	0.0	
Other State Funds (Other)	55.6	556.3	556.5	556.5	558.1	558.1	558.1	1.6 0.3 %	0.0	0.0	
Federal Receipts (Fed)	21,388.9	28,993.8	31,548.7	31,548.7	25,460.0	23,460.0	23,460.0	-8,088.7 -25.6 %	-2,000.0 -7.9 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Kotzebue Technical Center Operations Grant**

	[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>	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	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	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	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	600.0	600.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	850.2	936.3	936.3	936.3	936.3	907.7	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	600.0	600.0	600.0	0.0	0.0	0.0
Designated General (DGF)	850.2	936.3	936.3	936.3	936.3	907.7	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[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>	478.4	507.1	507.1	507.1	507.1	497.6	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	478.4	507.1	507.1	507.1	507.1	497.6	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	195.0	195.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	283.4	312.1	312.1	312.1	312.1	302.6	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	195.0	195.0	195.0	0.0	0.0	0.0
Designated General (DGF)	283.4	312.1	312.1	312.1	312.1	302.6	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 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>	850.2	936.3	936.3	936.3	936.3	907.7	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	850.2	936.3	936.3	936.3	936.3	907.7	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)	850.2	936.3	936.3	936.3	936.3	907.7	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)	850.2	936.3	936.3	936.3	936.3	907.7	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0



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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Northwest Alaska Career and Technical Center**

	[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>	661.3	712.1	712.1	712.1	712.1	702.6	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	661.3	712.1	712.1	712.1	712.1	702.6	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)	398.6	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	262.7	312.1	312.1	312.1	312.1	302.6	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)	398.6	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Designated General (DGF)	262.7	312.1	312.1	312.1	312.1	302.6	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Delta Career Advancement Center**

	[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>	283.4	312.1	312.1	312.1	312.1	302.6	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	283.4	312.1	312.1	312.1	312.1	302.6	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)	283.4	312.1	312.1	312.1	312.1	302.6	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)	283.4	312.1	312.1	312.1	312.1	302.6	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: New Frontier Vocational Technical Center**

	[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>	188.9	208.1	208.1	208.1	208.1	201.7	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	188.9	208.1	208.1	208.1	208.1	201.7	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)	188.9	208.1	208.1	208.1	208.1	201.7	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)	188.9	208.1	208.1	208.1	208.1	201.7	201.7	-6.4 -3.1 %	-6.4 -3.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Construction Academy Training**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	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	55.6	105.0	105.0	105.0	70.0	70.0	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	3,395.0	3,145.0	3,145.0	3,145.0	3,180.0	3,180.0	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)	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	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)	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

	[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>	1,362.4	1,609.7	1,612.4	1,612.4	1,419.6	1,386.7	1,386.7	-225.7 -14.0 %	-32.9 -2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,148.7	1,189.3	1,192.0	954.7	996.9	996.9	996.9	42.2 4.4 %	0.0	0.0
Travel	54.4	60.4	60.4	75.4	65.4	62.5	62.5	-12.9 -17.1 %	-2.9 -4.4 %	0.0
Services	134.2	289.5	289.5	511.8	286.8	261.8	261.8	-250.0 -48.8 %	-25.0 -8.7 %	0.0
Commodities	25.1	70.5	70.5	70.5	70.5	65.5	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)	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	1,362.8	1,362.8	-192.8 -12.4 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	52.9	52.9	52.9	52.9	20.0	20.0	-32.9 -62.2 %	-32.9 -62.2 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	10	10	10	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	3.9	3.9	3.9	0.0	0.0	0.0
Other State Funds (Other)	0.0	52.9	52.9	52.9	52.9	20.0	20.0	-32.9 -62.2 %	-32.9 -62.2 %	0.0
Federal Receipts (Fed)	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	1,362.8	1,362.8	-192.8 -12.4 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	[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>	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	15,657.3	15,657.3	-122.6 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,871.9	7,541.9	7,542.9	7,665.6	8,223.6	8,223.6	8,223.6	558.0 7.3 %	0.0	0.0
Travel	233.8	303.9	272.5	237.5	268.9	268.9	268.9	31.4 13.2 %	0.0	0.0
Services	1,523.2	1,359.7	1,718.0	1,630.7	1,122.4	1,122.4	1,122.4	-508.3 -31.2 %	0.0	0.0
Commodities	406.1	185.8	-81.1	-81.1	652.7	652.7	652.7	733.8 -904.8 %	0.0	0.0
Capital Outlay	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,575.4	5,206.6	6,327.2	6,327.2	5,389.7	5,389.7	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)	9,249.7	9,932.9	9,933.6	9,934.0	10,900.4	10,900.4	10,900.4	966.4 9.7 %	0.0	0.0
1003 G/F Match (UGF)	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	4,426.9	4,426.9	91.6 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1.2	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	960.7	0.0	1,180.6	1,180.6	0.0	0.0	0.0	-1,180.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	86	86	86	88	89	89	89	1 1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	4,426.9	4,426.9	91.6 2.1 %	0.0	0.0
Other State Funds (Other)	152.1	330.0	330.0	330.0	330.0	330.0	330.0	0.0	0.0	0.0
Federal Receipts (Fed)	10,210.4	9,932.9	11,114.2	11,114.6	10,900.4	10,900.4	10,900.4	-214.2 -1.9 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

	[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>	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	1,759.6	1,759.6	-76.8 -4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	20.0	21.9	21.9	21.9	1.9 9.5 %	0.0	0.0
Travel	0.0	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0
Services	2.0	34.0	34.0	34.0	33.2	33.2	33.2	-0.8 -2.4 %	0.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	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	1,609.6	1,712.0	1,789.9	1,769.9	1,692.0	1,692.0	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)	525.0	770.8	770.8	770.8	771.9	771.9	771.9	1.1 0.1 %	0.0	0.0
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	58.1	58.1	58.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	860.2	929.6	929.6	929.6	929.6	929.6	929.6	0.0	0.0	0.0
1212 Stimulus09 (Fed)	168.3	0.0	77.9	77.9	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)	918.3	987.7	987.7	987.7	987.7	987.7	987.7	0.0	0.0	0.0
Federal Receipts (Fed)	693.3	770.8	848.7	848.7	771.9	771.9	771.9	-76.8 -9.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[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>	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	5,326.6	5,326.6	78.7 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,797.4	2,120.6	2,120.6	2,047.5	2,126.2	2,126.2	2,126.2	78.7 3.8 %	0.0	0.0
Travel	74.6	65.6	65.6	65.6	65.6	65.6	65.6	0.0	0.0	0.0
Services	746.9	1,100.2	1,100.2	1,173.3	1,173.3	1,173.3	1,173.3	0.0	0.0	0.0
Commodities	37.5	42.5	42.5	42.5	42.5	42.5	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	1,612.2	1,919.0	1,919.0	1,919.0	1,919.0	1,919.0	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)	4,033.5	5,004.6	5,004.6	5,004.6	5,079.4	5,079.4	5,079.4	74.8 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	233.2	241.4	241.4	241.4	245.3	245.3	245.3	3.9 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	27	27	26	26	26	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Other State Funds (Other)	233.2	241.4	241.4	241.4	245.3	245.3	245.3	3.9 1.6 %	0.0	0.0
Federal Receipts (Fed)	4,033.5	5,004.6	5,004.6	5,004.6	5,079.4	5,079.4	5,079.4	74.8 1.5 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[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>	414.5	1,196.0	1,196.0	1,196.0	696.0	696.0	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	0.0	46.3	46.3	46.3	46.3	46.3	46.3	0.0	0.0	0.0
Services	0.0	586.6	586.6	586.6	86.6	86.6	86.6	-500.0 -85.2 %	0.0	0.0
Commodities	0.0	42.7	42.7	42.7	42.7	42.7	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	414.5	520.4	520.4	520.4	520.4	520.4	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)	296.6	1,077.6	1,077.6	1,077.6	577.6	577.6	577.6	-500.0 -46.4 %	0.0	0.0
1004 Gen Fund (UGF)	117.9	118.4	118.4	118.4	118.4	118.4	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)	117.9	118.4	118.4	118.4	118.4	118.4	118.4	0.0	0.0	0.0
Federal Receipts (Fed)	296.6	1,077.6	1,077.6	1,077.6	577.6	577.6	577.6	-500.0 -46.4 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Assistive Technology**

	[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>	561.3	633.2	633.2	632.8	614.4	614.4	614.4	-18.4 -2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	46.4	24.7	24.7	18.4	0.0	0.0	0.0	-18.4 -100.0 %	0.0	0.0
Travel	12.0	22.6	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0
Services	16.9	35.1	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0
Commodities	0.0	5.8	5.8	5.8	5.8	5.8	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	486.0	545.0	545.0	550.9	550.9	550.9	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)	420.1	461.7	461.7	461.3	442.9	442.9	442.9	-18.4 -4.0 %	0.0	0.0
1007 I/A Rcpts (Other)	141.2	171.5	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	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)	141.2	171.5	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0
Federal Receipts (Fed)	420.1	461.7	461.7	461.3	442.9	442.9	442.9	-18.4 -4.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Americans With Disabilities Act (ADA)**

	[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>	174.0	231.4	231.4	231.4	236.9	211.9	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	94.5	97.3	97.3	99.0	106.0	106.0	106.0	7.0 7.1 %	0.0	0.0
Travel	10.3	18.5	18.5	18.5	18.5	18.5	18.5	0.0	0.0	0.0
Services	61.5	108.7	108.7	107.0	105.5	80.5	80.5	-26.5 -24.8 %	-25.0 -23.7 %	0.0
Commodities	7.7	6.9	6.9	6.9	6.9	6.9	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)	174.0	231.4	231.4	231.4	236.9	211.9	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	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)	174.0	231.4	231.4	231.4	236.9	211.9	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

	[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] Gov to Gov Amd	
<b>Total</b>	10,585.4	11,206.6	11,253.6	11,253.6	11,358.2	13,395.8	13,623.5	2,369.9 21.1 %	2,265.3 19.9 %	227.7	1.7 %	
<u>Objects of Expenditure</u>												
Personal Services	6,252.6	6,575.6	6,590.8	6,740.8	6,852.0	7,413.1	7,764.9	1,024.1 15.2 %	912.9 13.3 %	351.8	4.7 %	
Travel	60.4	87.7	87.7	87.7	87.7	87.7	88.7	1.0 1.1 %	1.0 1.1 %	1.0	1.1 %	
Services	2,525.6	2,561.9	2,593.7	2,543.7	2,537.1	2,981.8	2,896.8	353.1 13.9 %	359.7 14.2 %	-85.0	-2.9 %	
Commodities	1,137.4	1,492.9	1,492.9	1,392.9	1,392.9	1,417.9	1,431.9	39.0 2.8 %	39.0 2.8 %	14.0	1.0 %	
Capital Outlay	51.1	141.5	141.5	141.5	141.5	141.5	141.5	0.0	0.0	0.0		
Grants, Benefits	558.3	347.0	347.0	347.0	347.0	1,353.8	1,299.7	952.7 274.6 %	952.7 274.6 %	-54.1	-4.0 %	
Miscellaneous	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)	468.1	493.2	493.2	493.2	494.9	1,501.7	1,501.7	1,008.5 204.5 %	1,006.8 203.4 %	0.0		
1004 Gen Fund (UGF)	4,944.3	5,114.1	5,152.3	5,152.3	5,159.7	5,780.0	5,780.0	627.7 12.2 %	620.3 12.0 %	0.0		
1005 GF/Prgm (DGF)	0.0	2,701.9	2,710.7	2,710.7	2,797.2	2,916.7	2,916.7	206.0 7.6 %	119.5 4.3 %	0.0		
1007 I/A Rcpts (Other)	1,072.2	828.8	828.8	828.8	837.8	828.8	928.8	100.0 12.1 %	91.0 10.9 %	100.0	12.1 %	
1108 Stat Desig (Other)	60.6	300.0	300.0	300.0	300.0	600.0	781.8	481.8 160.6 %	481.8 160.6 %	181.8	30.3 %	
1151 VoTech Ed (DGF)	1,606.0	1,768.6	1,768.6	1,768.6	1,768.6	1,768.6	1,714.5	-54.1 -3.1 %	-54.1 -3.1 %	-54.1	-3.1 %	
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		
<u>Positions</u>												
Perm Full Time	21	22	22	22	22	22	22	0	0	0		
Perm Part Time	55	55	55	55	55	58	58	3 5.5 %	3 5.5 %	0		
Temporary	4	4	4	4	4	4	7	3 75.0 %	3 75.0 %	3	75.0 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,944.3	5,114.1	5,152.3	5,152.3	5,159.7	5,780.0	5,780.0	627.7 12.2 %	620.3 12.0 %	0.0		
Designated General (DGF)	4,040.2	4,470.5	4,479.3	4,479.3	4,565.8	4,685.3	4,631.2	151.9 3.4 %	65.4 1.4 %	-54.1	-1.2 %	
Other State Funds (Other)	1,132.8	1,128.8	1,128.8	1,128.8	1,137.8	1,428.8	1,710.6	581.8 51.5 %	572.8 50.3 %	281.8	19.7 %	
Federal Receipts (Fed)	468.1	493.2	493.2	493.2	494.9	1,501.7	1,501.7	1,008.5 204.5 %	1,006.8 203.4 %	0.0		

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

**Numbers and Language**

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

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[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>	1,640.7	1,614.7	1,614.7	1,614.7	1,652.9	1,707.9	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	869.7	917.5	917.5	821.7	942.1	997.1	997.1	175.4 21.3 %	55.0 5.8 %	0.0
Travel	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	707.1	640.0	640.0	640.0	640.0	640.0	640.0	0.0	0.0	0.0
Commodities	63.4	56.7	56.7	152.5	70.3	70.3	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)	1,327.7	1,288.7	1,288.7	1,288.7	1,313.9	1,618.9	1,618.9	330.2 25.6 %	305.0 23.2 %	0.0
1061 CIP Rcpts (Other)	313.0	326.0	326.0	326.0	339.0	89.0	89.0	-237.0 -72.7 %	-250.0 -73.7 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	7	0	0	0
Perm Part Time	4	4	4	4	4	5	5	1 25.0 %	1 25.0 %	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,640.7	1,614.7	1,614.7	1,614.7	1,652.9	1,707.9	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[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>	1,756.0	1,930.8	1,948.3	1,898.3	1,941.9	1,941.9	1,941.9	43.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,557.3	1,703.5	1,721.0	1,671.0	1,722.7	1,722.7	1,722.7	51.7 3.1 %	0.0	0.0
Travel	48.2	81.5	81.5	81.5	81.5	81.5	81.5	0.0	0.0	0.0
Services	108.3	113.5	113.5	113.5	105.4	105.4	105.4	-8.1 -7.1 %	0.0	0.0
Commodities	42.2	32.3	32.3	32.3	32.3	32.3	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)	1,726.0	1,754.8	1,770.8	1,720.8	1,762.0	1,765.9	1,765.9	45.1 2.6 %	3.9 0.2 %	0.0
1007 I/A Rcpts (Other)	30.0	176.0	177.5	177.5	179.9	176.0	176.0	-1.5 -0.8 %	-3.9 -2.2 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	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)	1,726.0	1,754.8	1,770.8	1,720.8	1,762.0	1,765.9	1,765.9	45.1 2.6 %	3.9 0.2 %	0.0
Other State Funds (Other)	30.0	176.0	177.5	177.5	179.9	176.0	176.0	-1.5 -0.8 %	-3.9 -2.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[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>	1,459.3	1,582.7	1,594.1	1,629.1	1,693.4	1,903.4	2,113.4	484.3 29.7 %	420.0 24.8 %	210.0 11.0 %	
<u>Objects of Expenditure</u>											
Personal Services	1,210.5	1,263.0	1,274.4	1,309.4	1,373.7	1,553.7	1,733.7	424.3 32.4 %	360.0 26.2 %	180.0 11.6 %	
Travel	33.4	65.4	65.4	65.4	65.4	67.4	69.4	4.0 6.1 %	4.0 6.1 %	2.0 3.0 %	
Services	191.2	207.1	207.1	207.1	207.1	232.1	257.1	50.0 24.1 %	50.0 24.1 %	25.0 10.8 %	
Commodities	24.2	36.4	36.4	36.4	36.4	38.4	40.4	4.0 11.0 %	4.0 11.0 %	2.0 5.2 %	
Capital Outlay	0.0	10.8	10.8	10.8	10.8	11.8	12.8	2.0 18.5 %	2.0 18.5 %	1.0 8.5 %	
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>											
1002 Fed Rcpts (Fed)	148.5	27.3	27.3	82.3	87.1	82.3	82.3	0.0	-4.8 -5.5 %	0.0	
1004 Gen Fund (UGF)	1,310.8	1,555.4	1,566.8	1,546.8	1,606.3	1,821.1	1,821.1	274.3 17.7 %	214.8 13.4 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	210.0	210.0 >999 %	210.0 >999 %	210.0 >999 %	
<u>Positions</u>											
Perm Full Time	11	11	11	11	11	12	13	2 18.2 %	2 18.2 %	1 8.3 %	
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)	1,310.8	1,555.4	1,566.8	1,546.8	1,606.3	1,821.1	1,821.1	274.3 17.7 %	214.8 13.4 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	210.0	210.0 >999 %	210.0 >999 %	210.0 >999 %	
Federal Receipts (Fed)	148.5	27.3	27.3	82.3	87.1	82.3	82.3	0.0	-4.8 -5.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[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>	6,755.4	7,429.0	7,500.5	7,570.5	7,819.1	7,834.1	7,834.1	263.6 3.5 %	15.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,746.2	6,040.2	6,111.7	6,181.7	6,430.3	6,430.3	6,430.3	248.6 4.0 %	0.0	0.0
Travel	129.9	85.8	85.8	85.8	85.8	85.8	85.8	0.0	0.0	0.0
Services	764.0	1,115.7	1,115.7	1,115.7	1,115.7	1,130.7	1,130.7	15.0 1.3 %	15.0 1.3 %	0.0
Commodities	115.3	101.0	101.0	101.0	101.0	101.0	101.0	0.0	0.0	0.0
Capital Outlay	0.0	86.3	86.3	86.3	86.3	86.3	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)	233.7	105.6	105.6	105.6	109.0	105.6	105.6	0.0	-3.4 -3.1 %	0.0
1004 Gen Fund (UGF)	6,512.4	6,897.2	6,962.2	7,032.2	7,329.0	7,342.0	7,342.0	309.8 4.4 %	13.0 0.2 %	0.0
1007 I/A Rcpts (Other)	9.3	426.2	432.7	432.7	381.1	371.5	371.5	-61.2 -14.1 %	-9.6 -2.5 %	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
<u>Positions</u>										
Perm Full Time	67	66	66	67	66	66	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)	6,512.4	6,897.2	6,962.2	7,032.2	7,329.0	7,342.0	7,342.0	309.8 4.4 %	13.0 0.2 %	0.0
Other State Funds (Other)	9.3	426.2	432.7	432.7	381.1	386.5	386.5	-46.2 -10.7 %	5.4 1.4 %	0.0
Federal Receipts (Fed)	233.7	105.6	105.6	105.6	109.0	105.6	105.6	0.0	-3.4 -3.1 %	0.0



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

	[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>	5,018.7	5,406.6	5,461.8	5,596.8	5,457.3	5,562.3	5,562.3	-34.5 -0.6 %	105.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,270.5	4,602.2	4,657.4	4,792.4	4,824.7	4,929.7	4,929.7	137.3 2.9 %	105.0 2.2 %	0.0
Travel	112.1	98.5	98.5	98.5	98.5	98.5	98.5	0.0	0.0	0.0
Services	540.9	602.1	602.1	602.1	430.3	430.3	430.3	-171.8 -28.5 %	0.0	0.0
Commodities	95.2	60.4	60.4	60.4	60.4	60.4	60.4	0.0	0.0	0.0
Capital Outlay	0.0	43.4	43.4	43.4	43.4	43.4	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)	440.8	290.4	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,494.4	5,057.0	5,112.2	5,247.2	5,080.0	5,186.9	5,186.9	-60.3 -1.1 %	106.9 2.1 %	0.0
1007 I/A Rcpts (Other)	83.5	59.2	59.2	59.2	86.9	85.0	85.0	25.8 43.6 %	-1.9 -2.2 %	0.0
<u>Positions</u>										
Perm Full Time	44	46	46	47	47	47	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)	4,494.4	5,057.0	5,112.2	5,247.2	5,080.0	5,186.9	5,186.9	-60.3 -1.1 %	106.9 2.1 %	0.0
Other State Funds (Other)	83.5	59.2	59.2	59.2	86.9	85.0	85.0	25.8 43.6 %	-1.9 -2.2 %	0.0
Federal Receipts (Fed)	440.8	290.4	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[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>	4,818.2	5,586.9	5,641.3	5,556.3	5,728.9	5,728.9	5,728.9	172.6 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,252.9	4,804.7	4,859.1	4,774.1	4,946.7	4,946.7	4,946.7	172.6 3.6 %	0.0	0.0
Travel	118.3	186.8	186.8	186.8	186.8	186.8	186.8	0.0	0.0	0.0
Services	360.5	511.9	511.9	511.9	511.9	511.9	511.9	0.0	0.0	0.0
Commodities	86.5	63.1	63.1	63.1	63.1	63.1	63.1	0.0	0.0	0.0
Capital Outlay	0.0	20.4	20.4	20.4	20.4	20.4	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)	93.4	5.5	5.5	55.5	57.5	55.5	55.5	0.0	-2.0 -3.5 %	0.0
1004 Gen Fund (UGF)	4,557.7	5,235.5	5,284.4	5,149.4	5,281.3	5,292.1	5,292.1	142.7 2.8 %	10.8 0.2 %	0.0
1007 I/A Rcpts (Other)	167.1	345.9	351.4	351.4	390.1	381.3	381.3	29.9 8.5 %	-8.8 -2.3 %	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	42	42	42	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)	4,557.7	5,235.5	5,284.4	5,149.4	5,281.3	5,292.1	5,292.1	142.7 2.8 %	10.8 0.2 %	0.0
Other State Funds (Other)	167.1	345.9	351.4	351.4	390.1	381.3	381.3	29.9 8.5 %	-8.8 -2.3 %	0.0
Federal Receipts (Fed)	93.4	5.5	5.5	55.5	57.5	55.5	55.5	0.0	-2.0 -3.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[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>	2,896.0	2,579.7	2,611.4	2,611.4	2,579.7	2,656.2	2,656.2	44.8 1.7 %	76.5 3.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,639.9	1,746.2	1,777.9	1,777.9	1,777.5	1,846.0	1,846.0	68.1 3.8 %	68.5 3.9 %	0.0	
Travel	157.3	96.1	96.1	96.1	96.1	96.5	96.5	0.4 0.4 %	0.4 0.4 %	0.0	
Services	906.7	698.3	698.3	698.3	667.0	673.0	673.0	-25.3 -3.6 %	6.0 0.9 %	0.0	
Commodities	174.3	39.1	39.1	39.1	39.1	40.1	40.1	1.0 2.6 %	1.0 2.6 %	0.0	
Capital Outlay	17.8	0.0	0.0	0.0	0.0	0.6	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)	2,038.1	1,992.6	2,017.6	2,017.6	1,973.2	1,992.6	1,992.6	-25.0 -1.2 %	19.4 1.0 %	0.0	
1007 I/A Rcpts (Other)	710.5	587.1	593.8	593.8	606.5	663.6	663.6	69.8 11.8 %	57.1 9.4 %	0.0	
1061 CIP Rcpts (Other)	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	16	16	16	15	15	15	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)	2,038.1	1,992.6	2,017.6	2,017.6	1,973.2	1,992.6	1,992.6	-25.0 -1.2 %	19.4 1.0 %	0.0	
Other State Funds (Other)	857.9	587.1	593.8	593.8	606.5	663.6	663.6	69.8 11.8 %	57.1 9.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

	[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>	5,728.0	6,090.4	6,151.6	6,046.6	5,922.0	6,422.0	6,872.0	825.4 13.7 %	950.0 16.0 %	450.0 7.0 %	
<u>Objects of Expenditure</u>											
Personal Services	4,655.5	4,811.4	4,872.6	4,767.6	4,644.2	5,144.2	5,444.2	676.6 14.2 %	800.0 17.2 %	300.0 5.8 %	
Travel	210.8	183.8	183.8	183.8	183.8	183.8	233.8	50.0 27.2 %	50.0 27.2 %	50.0 27.2 %	
Services	538.5	918.0	918.0	918.0	916.8	916.8	991.8	73.8 8.0 %	75.0 8.2 %	75.0 8.2 %	
Commodities	321.5	101.2	101.2	101.2	101.2	101.2	120.2	19.0 18.8 %	19.0 18.8 %	19.0 18.8 %	
Capital Outlay	1.7	76.0	76.0	76.0	76.0	76.0	82.0	6.0 7.9 %	6.0 7.9 %	6.0 7.9 %	
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)	1,845.3	1,546.4	1,548.6	1,443.6	973.0	943.6	1,281.1	-162.5 -11.3 %	308.1 31.7 %	337.5 35.8 %	
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)	3,069.3	3,567.7	3,616.6	3,616.6	3,938.1	4,495.7	4,495.7	879.1 24.3 %	557.6 14.2 %	0.0	
1007 I/A Rcpts (Other)	630.3	793.1	802.5	802.5	821.3	793.1	793.1	-9.4 -1.2 %	-28.2 -3.4 %	0.0	
<u>Positions</u>											
Perm Full Time	40	41	41	41	42	42	45	4 9.8 %	3 7.1 %	3 7.1 %	
Perm Part Time	1	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,252.4	3,750.9	3,800.5	3,800.5	4,127.7	4,685.3	4,797.8	997.3 26.2 %	670.1 16.2 %	112.5 2.4 %	
Other State Funds (Other)	630.3	793.1	802.5	802.5	821.3	793.1	793.1	-9.4 -1.2 %	-28.2 -3.4 %	0.0	
Federal Receipts (Fed)	1,845.3	1,546.4	1,548.6	1,443.6	973.0	943.6	1,281.1	-162.5 -11.3 %	308.1 31.7 %	337.5 35.8 %	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[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>	2,688.3	914.9	917.9	917.9	825.0	825.0	825.0	-92.9 -10.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,161.3	233.6	236.6	236.6	245.8	245.8	245.8	9.2 3.9 %	0.0	0.0
Travel	29.1	20.7	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0
Services	1,238.0	657.0	657.0	657.0	554.9	554.9	554.9	-102.1 -15.5 %	0.0	0.0
Commodities	221.1	3.6	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0
Capital Outlay	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	379.8	708.9	711.9	711.9	619.0	619.0	619.0	-92.9 -13.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,308.5	206.0	206.0	206.0	206.0	206.0	206.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	379.8	708.9	711.9	711.9	619.0	619.0	619.0	-92.9 -13.0 %	0.0	0.0
Other State Funds (Other)	2,308.5	206.0	206.0	206.0	206.0	206.0	206.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

	[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>	0.0	5,270.6	5,328.5	5,328.5	5,519.0	5,519.0	5,869.0	540.5 10.1 %	350.0 6.3 %	350.0 6.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	4,702.0	4,759.9	4,759.9	4,950.4	4,950.4	5,253.4	493.5 10.4 %	303.0 6.1 %	303.0 6.1 %
Travel	0.0	23.2	23.2	23.2	23.2	23.2	27.2	4.0 17.2 %	4.0 17.2 %	4.0 17.2 %
Services	0.0	449.3	449.3	449.3	449.3	449.3	474.3	25.0 5.6 %	25.0 5.6 %	25.0 5.6 %
Commodities	0.0	59.1	59.1	59.1	59.1	59.1	65.1	6.0 10.2 %	6.0 10.2 %	6.0 10.2 %
Capital Outlay	0.0	37.0	37.0	37.0	37.0	37.0	49.0	12.0 32.4 %	12.0 32.4 %	12.0 32.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	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	4,435.6	4,482.9	4,482.9	4,636.5	4,673.4	5,023.4	540.5 12.1 %	386.9 8.3 %	350.0 7.5 %
1007 I/A Rcpts (Other)	0.0	835.0	845.6	845.6	882.5	845.6	845.6	0.0	-36.9 -4.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	48	48	47	48	48	50	3 6.4 %	2 4.2 %	2 4.2 %
Perm Part Time	0	1	1	1	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)	0.0	4,435.6	4,482.9	4,482.9	4,636.5	4,673.4	5,023.4	540.5 12.1 %	386.9 8.3 %	350.0 7.5 %
Other State Funds (Other)	0.0	835.0	845.6	845.6	882.5	845.6	845.6	0.0	-36.9 -4.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

	[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>	2,133.0	2,738.9	2,765.7	2,718.7	2,898.2	3,038.2	3,038.2	319.5 11.8 %	140.0 4.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,693.1	2,197.9	2,224.7	2,177.7	2,257.2	2,327.2	2,327.2	149.5 6.9 %	70.0 3.1 %	0.0	
Travel	11.4	20.8	20.8	20.8	20.8	20.8	20.8	0.0	0.0	0.0	
Services	380.0	474.2	474.2	474.2	574.2	644.2	644.2	170.0 35.8 %	70.0 12.2 %	0.0	
Commodities	29.9	37.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	
Capital Outlay	18.6	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	-17.3	443.3	447.0	400.0	507.2	586.4	586.4	186.4 46.6 %	79.2 15.6 %	0.0	
1005 GF/Prgm (DGF)	520.1	532.3	533.9	533.9	548.5	688.5	688.5	154.6 29.0 %	140.0 25.5 %	0.0	
1007 I/A Rcpts (Other)	1,630.2	1,763.3	1,784.8	1,784.8	1,842.5	1,763.3	1,763.3	-21.5 -1.2 %	-79.2 -4.3 %	0.0	
<u>Positions</u>											
Perm Full Time	23	23	23	23	23	24	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)	-17.3	443.3	447.0	400.0	507.2	586.4	586.4	186.4 46.6 %	79.2 15.6 %	0.0	
Designated General (DGF)	520.1	532.3	533.9	533.9	548.5	688.5	688.5	154.6 29.0 %	140.0 25.5 %	0.0	
Other State Funds (Other)	1,630.2	1,763.3	1,784.8	1,784.8	1,842.5	1,763.3	1,763.3	-21.5 -1.2 %	-79.2 -4.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[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>	4,544.9	4,843.5	4,893.9	4,861.3	4,656.6	5,225.5	5,225.5	364.2 7.5 %	568.9 12.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,581.4	3,302.1	3,352.5	3,319.9	3,315.8	3,580.1	3,580.1	260.2 7.8 %	264.3 8.0 %	0.0	
Travel	65.1	77.9	77.9	77.9	30.0	78.0	78.0	0.1 0.1 %	48.0 160.0 %	0.0	
Services	780.5	1,350.2	1,350.2	1,350.2	1,197.5	1,454.1	1,454.1	103.9 7.7 %	256.6 21.4 %	0.0	
Commodities	72.0	85.9	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0	
Capital Outlay	45.9	27.4	27.4	27.4	27.4	27.4	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)	1,281.5	1,278.1	1,291.5	1,291.5	1,170.3	1,280.2	1,280.2	-11.3 -0.9 %	109.9 9.4 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,508.1	2,911.4	2,944.9	2,912.3	2,986.8	3,282.7	3,282.7	370.4 12.7 %	295.9 9.9 %	0.0	
1108 Stat Desig (Other)	637.3	439.1	442.6	442.6	447.6	447.6	447.6	5.0 1.1 %	0.0	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	27	27	27	28	29	29	29	1 3.6 %	0	0	
Perm Part Time	2	2	2	1	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)	1,281.5	1,278.1	1,291.5	1,291.5	1,170.3	1,280.2	1,280.2	-11.3 -0.9 %	109.9 9.4 %	0.0	
Designated General (DGF)	118.0	214.9	214.9	214.9	51.9	215.0	215.0	0.1	163.1 314.3 %	0.0	
Other State Funds (Other)	3,145.4	3,350.5	3,387.5	3,354.9	3,434.4	3,730.3	3,730.3	375.4 11.2 %	295.9 8.6 %	0.0	



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

	[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>	1,160.1	2,123.4	2,149.0	2,268.5	2,323.6	2,498.6	2,498.6	230.1 10.1 %	175.0 7.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	991.2	1,579.4	1,605.0	1,724.5	1,779.6	1,779.6	1,779.6	55.1 3.2 %	0.0	0.0	
Travel	19.9	37.9	37.9	37.9	37.9	37.9	37.9	0.0	0.0	0.0	
Services	117.9	470.4	470.4	470.4	470.4	645.4	645.4	175.0 37.2 %	175.0 37.2 %	0.0	
Commodities	19.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
Capital Outlay	12.1	0.7	0.7	0.7	0.7	0.7	0.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	146.7	1,103.0	1,115.8	1,162.8	1,192.7	1,405.7	1,405.7	242.9 20.9 %	213.0 17.9 %	0.0	
1007 I/A Rcpts (Other)	464.8	466.0	471.6	544.1	555.2	538.5	538.5	-5.6 -1.0 %	-16.7 -3.0 %	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	
<u>Positions</u>											
Perm Full Time	12	12	12	12	13	13	13	1 8.3 %	0	0	
Perm Part Time	1	1	1	1	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)	146.7	1,103.0	1,115.8	1,162.8	1,192.7	1,405.7	1,405.7	242.9 20.9 %	213.0 17.9 %	0.0	
Other State Funds (Other)	1,013.4	1,020.4	1,033.2	1,105.7	1,130.9	1,092.9	1,092.9	-12.8 -1.2 %	-38.0 -3.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

	[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>	0.0	1,718.5	1,736.4	1,736.4	1,931.5	2,312.5	2,312.5	576.1 33.2 %	381.0 19.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	0.0	1,431.0	1,448.9	1,448.9	1,644.0	1,997.4	1,997.4	548.5 37.9 %	353.4 21.5 %	0.0	
Travel	0.0	13.8	13.8	13.8	13.8	19.1	19.1	5.3 38.4 %	5.3 38.4 %	0.0	
Services	0.0	231.6	231.6	231.6	231.6	249.5	249.5	17.9 7.7 %	17.9 7.7 %	0.0	
Commodities	0.0	28.8	28.8	28.8	28.8	31.7	31.7	2.9 10.1 %	2.9 10.1 %	0.0	
Capital Outlay	0.0	13.3	13.3	13.3	13.3	14.8	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)	0.0	949.5	959.2	959.2	993.0	1,019.4	1,019.4	60.2 6.3 %	26.4 2.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	683.0	690.0	690.0	848.8	1,203.4	1,203.4	513.4 74.4 %	354.6 41.8 %	0.0	
1037 GF/MH (UGF)	0.0	86.0	87.2	87.2	89.7	89.7	89.7	2.5 2.9 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	18	18	17	18	18	18	1 5.9 %	0	0	
Perm Part Time	0	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	1,035.5	1,046.4	1,046.4	1,082.7	1,109.1	1,109.1	62.7 6.0 %	26.4 2.4 %	0.0	
Other State Funds (Other)	0.0	683.0	690.0	690.0	848.8	1,203.4	1,203.4	513.4 74.4 %	354.6 41.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services and Child Protection**

	[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>	7,595.0	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	6,378.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	923.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,472.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,992.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	0	0	0	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,556.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,038.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[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>	5,537.2	5,826.8	5,888.2	5,926.1	5,831.9	6,028.9	6,028.9	102.8 1.7 %	197.0 3.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,370.0	3,754.9	3,816.3	3,854.2	3,760.0	3,957.0	3,957.0	102.8 2.7 %	197.0 5.2 %	0.0	
Travel	87.8	25.9	25.9	25.9	25.9	25.9	25.9	0.0	0.0	0.0	
Services	935.3	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	0.0	
Commodities	88.1	68.4	68.4	68.4	68.4	68.4	68.4	0.0	0.0	0.0	
Capital Outlay	56.0	23.9	23.9	23.9	23.9	23.9	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)	3,173.3	2,436.8	2,469.7	2,507.6	2,580.5	2,859.3	2,859.3	351.7 14.0 %	278.8 10.8 %	0.0	
1007 I/A Rcpts (Other)	2,363.9	3,182.4	3,210.9	3,210.9	3,043.8	2,962.0	2,962.0	-248.9 -7.8 %	-81.8 -2.7 %	0.0	
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	31	31	31	31	30	30	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)	3,173.3	2,436.8	2,469.7	2,507.6	2,580.5	2,859.3	2,859.3	351.7 14.0 %	278.8 10.8 %	0.0	
Other State Funds (Other)	2,363.9	3,390.0	3,418.5	3,418.5	3,251.4	3,169.6	3,169.6	-248.9 -7.3 %	-81.8 -2.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[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>	765.9	856.0	868.4	858.4	904.6	904.6	904.6	46.2 5.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	659.0	759.8	772.2	762.2	808.4	808.4	808.4	46.2 6.1 %	0.0	0.0
Travel	9.4	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
Services	75.9	70.6	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Commodities	13.2	15.8	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0
Capital Outlay	8.4	6.5	6.5	6.5	6.5	6.5	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)	571.8	661.0	670.7	660.7	682.3	689.6	689.6	28.9 4.4 %	7.3 1.1 %	0.0
1007 I/A Rcpts (Other)	194.1	195.0	197.7	197.7	222.3	215.0	215.0	17.3 8.8 %	-7.3 -3.3 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	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)	571.8	661.0	670.7	660.7	682.3	689.6	689.6	28.9 4.4 %	7.3 1.1 %	0.0
Other State Funds (Other)	194.1	195.0	197.7	197.7	222.3	215.0	215.0	17.3 8.8 %	-7.3 -3.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

	[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>	4,200.6	3,292.6	3,326.0	3,298.1	3,368.9	3,368.9	3,368.9	70.8 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,817.9	2,104.3	2,137.7	2,109.8	2,180.6	2,180.6	2,180.6	70.8 3.4 %	0.0	0.0
Travel	55.0	26.3	26.3	26.3	26.3	26.3	26.3	0.0	0.0	0.0
Services	1,234.3	1,096.0	1,096.0	1,096.0	1,096.0	1,096.0	1,096.0	0.0	0.0	0.0
Commodities	56.9	58.8	58.8	58.8	58.8	58.8	58.8	0.0	0.0	0.0
Capital Outlay	36.5	7.2	7.2	7.2	7.2	7.2	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)	3,872.5	3,035.3	3,066.0	3,038.1	3,100.4	3,111.6	3,111.6	73.5 2.4 %	11.2 0.4 %	0.0
1007 I/A Rcpts (Other)	328.1	257.3	260.0	260.0	268.5	257.3	257.3	-2.7 -1.0 %	-11.2 -4.2 %	0.0
<u>Positions</u>										
Perm Full Time	16	17	17	17	18	18	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)	3,872.5	3,035.3	3,066.0	3,038.1	3,100.4	3,111.6	3,111.6	73.5 2.4 %	11.2 0.4 %	0.0
Other State Funds (Other)	328.1	257.3	260.0	260.0	268.5	257.3	257.3	-2.7 -1.0 %	-11.2 -4.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

	[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>	10,421.5	10,610.3	10,652.3	10,652.3	5,255.9	7,955.9	7,955.9	-2,696.4 -25.3 %	2,700.0 51.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,327.8	3,010.1	3,052.1	3,052.1	3,155.7	3,155.7	3,155.7	103.6 3.4 %	0.0	0.0
Travel	64.6	73.0	73.0	73.0	73.0	73.0	73.0	0.0	0.0	0.0
Services	6,922.9	7,473.0	7,473.0	7,473.0	1,973.0	4,673.0	4,673.0	-2,800.0 -37.5 %	2,700.0 136.8 %	0.0
Commodities	65.7	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Capital Outlay	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,992.0	9,132.7	9,174.7	9,174.7	3,778.3	6,478.3	6,478.3	-2,696.4 -29.4 %	2,700.0 71.5 %	0.0
1007 I/A Rcpts (Other)	952.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	27	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)	7,992.0	9,132.7	9,174.7	9,174.7	3,778.3	6,478.3	6,478.3	-2,696.4 -29.4 %	2,700.0 71.5 %	0.0
Other State Funds (Other)	2,429.5	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[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>	365.1	1,829.2	1,854.4	1,996.9	2,098.2	2,098.2	2,098.2	101.3 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	302.6	1,528.8	1,554.0	1,696.5	1,797.8	1,797.8	1,797.8	101.3 6.0 %	0.0	0.0
Travel	4.5	31.5	31.5	31.5	31.5	31.5	31.5	0.0	0.0	0.0
Services	47.5	217.4	217.4	217.4	217.4	217.4	217.4	0.0	0.0	0.0
Commodities	6.4	32.0	32.0	32.0	32.0	32.0	32.0	0.0	0.0	0.0
Capital Outlay	4.1	19.5	19.5	19.5	19.5	19.5	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)	355.5	1,367.5	1,388.3	1,388.3	1,477.0	1,494.0	1,494.0	105.7 7.6 %	17.0 1.2 %	0.0
1007 I/A Rcpts (Other)	9.6	461.7	466.1	608.6	621.2	604.2	604.2	-4.4 -0.7 %	-17.0 -2.7 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	12	12	12	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)	355.5	1,367.5	1,388.3	1,388.3	1,477.0	1,494.0	1,494.0	105.7 7.6 %	17.0 1.2 %	0.0
Other State Funds (Other)	9.6	461.7	466.1	608.6	621.2	604.2	604.2	-4.4 -0.7 %	-17.0 -2.7 %	0.0



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

	[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>	1,537.3	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
<u>Objects of Expenditure</u>										
Personal Services	1,111.1	1,090.0	1,098.1	1,098.1	1,132.8	1,132.8	1,132.8	34.7 3.2 %	0.0	0.0
Travel	6.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	407.4	457.4	457.4	457.4	457.4	507.4	507.4	50.0 10.9 %	50.0 10.9 %	0.0
Commodities	11.6	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0
Capital Outlay	1.2	1.2	1.2	1.2	1.2	1.2	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)	1,537.3	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
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	9	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)	1,537.3	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

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Timekeeping and Litigation Support**

	[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>	823.0	1,757.6	1,763.7	1,626.2	1,684.3	1,894.3	1,894.3	268.1 16.5 %	210.0 12.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	571.1	1,431.5	1,437.6	1,300.1	1,358.2	1,538.2	1,538.2	238.1 18.3 %	180.0 13.3 %	0.0	
Travel	1.5	1.3	1.3	1.3	1.3	3.3	3.3	2.0 153.8 %	2.0 153.8 %	0.0	
Services	249.3	318.2	318.2	318.2	318.2	343.2	343.2	25.0 7.9 %	25.0 7.9 %	0.0	
Commodities	1.1	6.6	6.6	6.6	6.6	8.6	8.6	2.0 30.3 %	2.0 30.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >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)	167.4	358.8	358.8	358.8	356.5	436.0	436.0	77.2 21.5 %	79.5 22.3 %	0.0	
1007 I/A Rcpts (Other)	655.6	1,398.8	1,404.9	1,267.4	1,327.8	1,458.3	1,458.3	190.9 15.1 %	130.5 9.8 %	0.0	
<u>Positions</u>											
Perm Full Time	19	19	19	18	18	19	19	1 5.6 %	1 5.6 %	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)	167.4	358.8	358.8	358.8	356.5	436.0	436.0	77.2 21.5 %	79.5 22.3 %	0.0	
Other State Funds (Other)	655.6	1,398.8	1,404.9	1,267.4	1,327.8	1,458.3	1,458.3	190.9 15.1 %	130.5 9.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[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>	3,332.5	3,509.1	3,546.0	3,616.0	3,808.0	3,808.0	3,808.0	192.0 5.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,849.7	3,142.0	3,178.9	3,248.9	3,440.9	3,440.9	3,440.9	192.0 5.9 %	0.0	0.0
Travel	55.7	28.5	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Services	333.0	299.7	299.7	299.7	299.7	299.7	299.7	0.0	0.0	0.0
Commodities	57.6	38.9	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Capital Outlay	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	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	94.0	94.0	94.0	89.6	242.9	242.9	148.9 158.4 %	153.3 171.1 %	0.0
1007 I/A Rcpts (Other)	3,332.5	3,415.1	3,452.0	3,522.0	3,718.4	3,565.1	3,565.1	43.1 1.2 %	-153.3 -4.1 %	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	31	31	31	31	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	94.0	94.0	94.0	89.6	242.9	242.9	148.9 158.4 %	153.3 171.1 %	0.0
Other State Funds (Other)	3,332.5	3,415.1	3,452.0	3,522.0	3,718.4	3,565.1	3,565.1	43.1 1.2 %	-153.3 -4.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[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>	1,711.0	2,587.4	2,614.2	2,499.3	2,329.0	2,329.0	2,329.0	-170.3 -6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,428.2	1,932.1	1,958.9	1,844.0	1,873.7	1,873.7	1,873.7	29.7 1.6 %	0.0	0.0
Travel	30.0	20.4	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0
Services	208.5	601.7	601.7	601.7	401.7	401.7	401.7	-200.0 -33.2 %	0.0	0.0
Commodities	27.0	33.2	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Capital Outlay	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.7	257.7	257.7	257.7	59.3	144.8	144.8	-112.9 -43.8 %	85.5 144.2 %	0.0
1007 I/A Rcpts (Other)	1,630.0	2,329.7	2,356.5	2,241.6	2,269.7	2,184.2	2,184.2	-57.4 -2.6 %	-85.5 -3.8 %	0.0
1061 CIP Rcpts (Other)	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	15	14	14	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)	0.7	257.7	257.7	257.7	59.3	144.8	144.8	-112.9 -43.8 %	85.5 144.2 %	0.0
Other State Funds (Other)	1,710.3	2,329.7	2,356.5	2,241.6	2,269.7	2,184.2	2,184.2	-57.4 -2.6 %	-85.5 -3.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	[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>	649.1	644.1	648.1	648.1	654.6	654.6	654.6	6.5 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	403.5	396.1	400.1	400.1	410.1	410.1	410.1	10.0 2.5 %	0.0	0.0
Travel	91.5	13.6	13.6	13.6	13.6	13.6	13.6	0.0	0.0	0.0
Services	142.2	213.5	213.5	213.5	210.0	210.0	210.0	-3.5 -1.6 %	0.0	0.0
Commodities	11.9	10.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	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)	649.1	644.1	648.1	648.1	654.6	654.6	654.6	6.5 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	649.1	644.1	648.1	648.1	654.6	654.6	654.6	6.5 1.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[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>	2,218.2	2,400.5	2,403.5	2,403.5	2,481.1	2,695.4	2,695.4	291.9 12.1 %	214.3 8.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,388.7	1,714.7	1,717.7	1,717.7	1,795.3	1,855.3	1,855.3	137.6 8.0 %	60.0 3.3 %	0.0	
Travel	22.7	6.2	6.2	6.2	6.2	11.2	11.2	5.0 80.6 %	5.0 80.6 %	0.0	
Services	631.3	645.4	645.4	645.4	645.4	745.4	745.4	100.0 15.5 %	100.0 15.5 %	0.0	
Commodities	175.5	29.8	29.8	29.8	29.8	79.1	79.1	49.3 165.4 %	49.3 165.4 %	0.0	
Capital Outlay	0.0	4.4	4.4	4.4	4.4	4.4	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)	46.2	132.4	132.4	132.4	135.6	132.4	132.4	0.0	-3.2 -2.4 %	0.0	
1004 Gen Fund (UGF)	944.4	1,037.3	1,039.7	1,039.7	1,065.2	1,115.0	1,115.0	75.3 7.2 %	49.8 4.7 %	0.0	
1005 GF/Prgm (DGF)	68.4	84.9	84.9	84.9	87.8	87.8	87.8	2.9 3.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,159.2	1,039.7	1,040.3	1,040.3	1,081.3	1,254.0	1,254.0	213.7 20.5 %	172.7 16.0 %	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	111.2	106.2	106.2	0.0	-5.0 -4.5 %	0.0	
<u>Positions</u>											
Perm Full Time	19	19	19	19	19	19	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)	944.4	1,037.3	1,039.7	1,039.7	1,065.2	1,115.0	1,115.0	75.3 7.2 %	49.8 4.7 %	0.0	
Designated General (DGF)	68.4	84.9	84.9	84.9	87.8	87.8	87.8	2.9 3.4 %	0.0	0.0	
Other State Funds (Other)	1,159.2	1,145.9	1,146.5	1,146.5	1,192.5	1,360.2	1,360.2	213.7 18.6 %	167.7 14.1 %	0.0	
Federal Receipts (Fed)	46.2	132.4	132.4	132.4	135.6	132.4	132.4	0.0	-3.2 -2.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Dimond Courthouse Public Building Fund**

	[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>	487.0	487.0	487.0	487.0	805.0	805.0	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	487.0	487.0	487.0	805.0	805.0	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	487.0	487.0	487.0	805.0	805.0	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	487.0	487.0	487.0	805.0	805.0	805.0	318.0 65.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: BP Corrosion  
Allocation: BP Corrosion**

	[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>	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0 -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	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0 -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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0 -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)	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Office of the Commissioner**

	[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>	3,323.8	4,097.4	4,106.4	5,996.6	5,405.1	5,405.1	5,405.1	-591.5 -9.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,855.7	3,129.3	3,138.3	3,895.4	4,032.9	4,032.9	4,032.9	137.5 3.5 %	0.0	0.0
Travel	50.9	18.4	18.4	36.7	36.7	36.7	36.7	0.0	0.0	0.0
Services	317.0	921.5	921.5	2,031.3	1,302.3	1,302.3	1,302.3	-729.0 -35.9 %	0.0	0.0
Commodities	68.5	28.2	28.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Capital Outlay	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	486.8	793.4	793.4	760.8	781.8	781.8	781.8	21.0 2.8 %	0.0	0.0
1003 G/F Match (UGF)	307.5	322.9	322.9	295.1	305.3	305.3	305.3	10.2 3.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,384.4	1,494.5	1,503.5	1,886.1	1,926.6	1,926.6	1,926.6	40.5 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	989.8	1,360.9	1,360.9	2,718.7	2,068.1	1,989.7	1,989.7	-729.0 -26.8 %	-78.4 -3.8 %	0.0
1061 CIP Rcpts (Other)	155.3	125.7	125.7	335.9	323.3	401.7	401.7	65.8 19.6 %	78.4 24.2 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	47	47	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,691.9	1,817.4	1,826.4	2,181.2	2,231.9	2,231.9	2,231.9	50.7 2.3 %	0.0	0.0
Other State Funds (Other)	1,145.1	1,486.6	1,486.6	3,054.6	2,391.4	2,391.4	2,391.4	-663.2 -21.7 %	0.0	0.0
Federal Receipts (Fed)	486.8	793.4	793.4	760.8	781.8	781.8	781.8	21.0 2.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Homeland Security and Emergency Management**

	[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>	6,725.7	9,263.9	9,269.1	9,385.1	9,763.6	9,763.6	9,763.6	378.5 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,643.3	4,694.2	4,699.4	4,909.2	5,287.7	5,287.7	5,287.7	378.5 7.7 %	0.0	0.0
Travel	133.6	282.1	282.1	282.1	282.1	282.1	282.1	0.0	0.0	0.0
Services	1,441.4	3,370.9	3,370.9	3,277.1	3,277.1	3,277.1	3,277.1	0.0	0.0	0.0
Commodities	176.5	178.7	178.7	178.7	178.7	178.7	178.7	0.0	0.0	0.0
Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0
Grants, Benefits	330.9	713.3	713.3	713.3	713.3	713.3	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)	1,442.4	4,328.6	4,331.2	4,331.2	4,592.1	4,592.1	4,592.1	260.9 6.0 %	0.0	0.0
1003 G/F Match (UGF)	802.1	830.6	833.2	833.2	856.4	856.4	856.4	23.2 2.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,678.0	1,558.4	1,558.4	1,558.4	1,595.5	1,595.5	1,595.5	37.1 2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	9.6	9.6	9.6	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,170.4	1,651.5	1,651.5	1,757.9	1,786.3	1,678.1	1,678.1	-79.8 -4.5 %	-108.2 -6.1 %	0.0
1061 CIP Rcpts (Other)	1,594.6	794.8	794.8	794.8	823.7	931.9	931.9	137.1 17.2 %	108.2 13.1 %	0.0
1108 Stat Desig (Other)	38.2	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	55	57	57	58	60	60	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)	2,480.1	2,389.0	2,391.6	2,391.6	2,451.9	2,451.9	2,451.9	60.3 2.5 %	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	9.6	9.6	9.6	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,803.2	2,546.3	2,546.3	2,652.7	2,710.0	2,710.0	2,710.0	57.3 2.2 %	0.0	0.0
Federal Receipts (Fed)	1,442.4	4,328.6	4,331.2	4,331.2	4,592.1	4,592.1	4,592.1	260.9 6.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Local Emergency Planning Committee**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	300.0	300.0	300.0	300.0	300.0	300.0	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	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.1	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	293.9	300.0	300.0	300.0	300.0	300.0	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	300.0	300.0	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	300.0	300.0	300.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: National Guard Military Headquarters**

	[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>	498.8	815.8	823.4	823.4	840.8	840.8	840.8	17.4 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	273.2	525.0	532.6	524.6	542.0	542.0	542.0	17.4 3.3 %	0.0	0.0
Travel	8.7	11.1	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0
Services	92.6	174.3	174.3	182.3	182.3	182.3	182.3	0.0	0.0	0.0
Commodities	24.3	5.4	5.4	5.4	5.4	5.4	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	100.0	100.0	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)	498.8	815.8	823.4	823.4	840.8	840.8	840.8	17.4 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	498.8	815.8	823.4	823.4	840.8	840.8	840.8	17.4 2.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Army Guard Facilities Maintenance**

	[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>	11,198.7	12,701.1	12,877.9	12,998.1	13,054.8	13,094.8	13,094.8	96.7 0.7 %	40.0 0.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,921.6	4,047.0	4,047.0	4,167.2	4,400.7	4,440.7	4,440.7	273.5 6.6 %	40.0 0.9 %	0.0	
Travel	349.2	328.4	328.4	328.4	328.4	328.4	328.4	0.0	0.0	0.0	
Services	6,190.1	7,537.5	7,714.3	7,714.3	7,537.5	7,537.5	7,537.5	-176.8 -2.3 %	0.0	0.0	
Commodities	655.7	788.2	788.2	788.2	788.2	788.2	788.2	0.0	0.0	0.0	
Capital Outlay	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	7,650.3	9,120.6	9,120.6	9,213.0	8,905.0	8,905.0	8,905.0	-308.0 -3.3 %	0.0	0.0	
1003 G/F Match (UGF)	517.4	2,261.0	2,261.0	2,288.8	2,325.9	2,365.9	2,365.9	77.1 3.4 %	40.0 1.7 %	0.0	
1004 Gen Fund (UGF)	1,964.4	265.8	442.6	442.6	268.8	268.8	268.8	-173.8 -39.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	7.2	17.8	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	914.6	850.6	850.6	850.6	1,352.0	1,352.0	1,352.0	501.4 58.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	72.4	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	72.4	85.3	85.3	85.3	85.3	85.3	85.3	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	46	46	46	48	49	49	49	1 2.1 %	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,481.8	2,526.8	2,703.6	2,731.4	2,594.7	2,634.7	2,634.7	-96.7 -3.5 %	40.0 1.5 %	0.0	
Designated General (DGF)	7.2	17.8	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0	
Other State Funds (Other)	1,059.4	1,035.9	1,035.9	1,035.9	1,537.3	1,537.3	1,537.3	501.4 48.4 %	0.0	0.0	
Federal Receipts (Fed)	7,650.3	9,120.6	9,120.6	9,213.0	8,905.0	8,905.0	8,905.0	-308.0 -3.3 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Air Guard Facilities Maintenance**

	[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>	7,249.2	7,636.2	7,754.0	8,082.4	8,080.1	8,080.1	8,080.1	-2.3	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,693.8	3,900.4	3,900.4	4,168.8	4,055.3	4,055.3	3,913.1	-255.7 -6.1 %	-142.2 -3.5 %	-142.2 -3.5 %
Travel	11.0	33.2	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Services	3,048.8	3,234.9	3,352.7	3,412.7	3,523.9	3,523.9	3,666.1	253.4 7.4 %	142.2 4.0 %	142.2 4.0 %
Commodities	338.0	467.7	467.7	467.7	467.7	467.7	467.7	0.0	0.0	0.0
Capital Outlay	157.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	5,652.0	5,882.2	5,882.2	6,117.8	5,975.7	5,975.7	5,975.7	-142.1 -2.3 %	0.0	0.0
1003 G/F Match (UGF)	1,042.0	1,303.3	1,303.3	1,303.3	1,328.7	1,328.7	1,328.7	25.4 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	544.2	450.7	568.5	661.3	546.7	546.7	546.7	-114.6 -17.3 %	0.0	0.0
1007 I/A Rcpts (Other)	11.0	0.0	0.0	0.0	229.0	229.0	229.0	229.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	44	44	44	47	44	44	42	-5 -10.6 %	-2 -4.5 %	-2 -4.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	4	0	0	0	-4 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,586.2	1,754.0	1,871.8	1,964.6	1,875.4	1,875.4	1,875.4	-89.2 -4.5 %	0.0	0.0
Other State Funds (Other)	11.0	0.0	0.0	0.0	229.0	229.0	229.0	229.0 >999 %	0.0	0.0
Federal Receipts (Fed)	5,652.0	5,882.2	5,882.2	6,117.8	5,975.7	5,975.7	5,975.7	-142.1 -2.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

	[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>	10,803.7	10,495.5	10,498.1	10,109.9	10,873.0	11,054.8	11,054.8	944.9 9.3 %	181.8 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,899.6	7,192.1	7,194.7	6,866.5	7,129.6	7,129.6	7,129.6	263.1 3.8 %	0.0	0.0
Travel	203.2	139.3	139.3	139.3	139.3	139.3	139.3	0.0	0.0	0.0
Services	1,491.2	1,561.3	1,561.3	1,501.3	2,001.3	2,183.1	2,183.1	681.8 45.4 %	181.8 9.1 %	0.0
Commodities	1,785.8	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	0.0
Capital Outlay	58.8	103.1	103.1	103.1	103.1	103.1	103.1	0.0	0.0	0.0
Grants, Benefits	365.1	334.8	334.8	334.8	334.8	334.8	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)	3,601.5	3,804.7	3,804.7	3,509.3	4,080.7	4,080.7	4,080.7	571.4 16.3 %	0.0	0.0
1004 Gen Fund (UGF)	133.1	164.9	164.9	72.1	72.2	72.2	72.2	0.1 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.8	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7,066.0	6,495.2	6,497.8	6,497.8	6,689.4	6,871.2	6,871.2	373.4 5.7 %	181.8 2.7 %	0.0
1108 Stat Desig (Other)	2.3	29.7	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	93	93	93	89	89	89	89	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	133.1	164.9	164.9	72.1	72.2	72.2	72.2	0.1 0.1 %	0.0	0.0
Designated General (DGF)	0.8	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	7,068.3	6,524.9	6,527.5	6,527.5	6,719.1	6,900.9	6,900.9	373.4 5.7 %	181.8 2.7 %	0.0
Federal Receipts (Fed)	3,601.5	3,804.7	3,804.7	3,509.3	4,080.7	4,080.7	4,080.7	571.4 16.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Veterans' Services**

	[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>	1,153.8	1,095.4	1,097.7	1,097.7	1,105.3	1,105.3	1,391.4	293.7 26.8 %	286.1 25.9 %	286.1 25.9 %
<u>Objects of Expenditure</u>										
Personal Services	203.8	195.5	197.3	207.4	215.0	215.0	376.7	169.3 81.6 %	161.7 75.2 %	161.7 75.2 %
Travel	35.3	24.4	24.4	24.4	24.4	24.4	24.4	0.0	0.0	0.0
Services	43.5	101.3	101.3	91.2	91.2	91.2	215.6	124.4 136.4 %	124.4 136.4 %	124.4 136.4 %
Commodities	26.5	10.4	10.4	10.4	10.4	10.4	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	844.7	763.8	764.3	764.3	764.3	764.3	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)	90.8	95.8	95.8	95.8	98.0	95.8	95.8	0.0	-2.2 -2.2 %	0.0
1004 Gen Fund (UGF)	1,050.2	986.8	988.6	988.6	994.0	996.2	1,282.3	293.7 29.7 %	288.3 29.0 %	286.1 28.7 %
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	2	2	2	2	2	2	4	2 100.0 %	2 100.0 %	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)	1,050.2	986.8	988.6	988.6	994.0	996.2	1,282.3	293.7 29.7 %	288.3 29.0 %	286.1 28.7 %
Other State Funds (Other)	12.8	12.8	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0
Federal Receipts (Fed)	90.8	95.8	95.8	95.8	98.0	95.8	95.8	0.0	-2.2 -2.2 %	0.0



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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Statewide Emergency Communications**

	[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>	1,621.1	2,066.6	2,066.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	936.6	902.5	902.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.3	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	489.3	1,140.8	1,140.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	66.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	593.6	382.6	382.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	755.2	1,464.2	1,464.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	262.7	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	9	9	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)	593.6	382.6	382.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	9.6	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,017.9	1,674.4	1,674.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: State Active Duty**

	[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>	252.2	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	105.0	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	145.8	210.0	210.0	210.0	210.0	210.0	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	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	247.2	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	220.0	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	5.0	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	247.2	320.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Educational Benefits**

	[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>	79.5	80.0	80.0	80.0	80.0	80.0	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	79.5	80.0	80.0	80.0	80.0	80.0	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)	79.5	80.0	80.0	80.0	80.0	80.0	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)	79.5	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

	[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>	880.8	881.2	881.2	881.2	881.2	882.2	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	880.8	881.2	881.2	881.2	881.2	882.2	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)	880.8	881.2	881.2	881.2	881.2	882.2	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)	880.8	881.2	881.2	881.2	881.2	882.2	882.2	1.0 0.1 %	1.0 0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Commissioner's Office**

	[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>	1,434.9	1,174.0	1,188.4	1,188.4	1,221.1	1,221.1	1,221.1	32.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,234.8	1,000.3	1,014.7	1,014.7	1,047.4	1,047.4	1,047.4	32.7 3.2 %	0.0	0.0
Travel	126.8	123.2	123.2	123.2	123.2	123.2	123.2	0.0	0.0	0.0
Services	59.4	33.8	33.8	33.8	33.8	33.8	33.8	0.0	0.0	0.0
Commodities	13.9	16.7	16.7	16.7	16.7	16.7	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)	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	1,117.0	1,117.0	29.4 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	132.0	99.3	100.8	100.8	104.1	104.1	104.1	3.3 3.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	9	9	9	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)	1,302.9	1,074.7	1,087.6	1,087.6	1,117.0	1,117.0	1,117.0	29.4 2.7 %	0.0	0.0
Other State Funds (Other)	132.0	99.3	100.8	100.8	104.1	104.1	104.1	3.3 3.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Administrative Services**

	[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>	2,576.0	2,619.5	2,622.3	2,622.3	2,750.3	2,750.3	2,750.3	128.0 4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,209.6	2,474.6	2,477.4	2,437.4	2,565.4	2,565.4	2,565.4	128.0 5.3 %	0.0	0.0
Travel	24.5	11.4	11.4	11.4	11.4	11.4	11.4	0.0	0.0	0.0
Services	292.8	102.6	102.6	142.6	142.6	142.6	142.6	0.0	0.0	0.0
Commodities	35.9	30.9	30.9	30.9	30.9	30.9	30.9	0.0	0.0	0.0
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,607.9	1,474.0	1,475.6	1,475.6	1,548.5	1,587.7	1,587.7	112.1 7.6 %	39.2 2.5 %	0.0
1007 I/A Rcpts (Other)	661.0	896.3	897.2	897.2	939.5	900.3	900.3	3.1 0.3 %	-39.2 -4.2 %	0.0
1061 CIP Rcpts (Other)	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1153 State Land (DGF)	241.4	249.2	249.5	249.5	262.3	262.3	262.3	12.8 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	28	28	29	29	29	29	0	0	0
Perm Part Time	1	1	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,607.9	1,474.0	1,475.6	1,475.6	1,548.5	1,587.7	1,587.7	112.1 7.6 %	39.2 2.5 %	0.0
Designated General (DGF)	241.4	249.2	249.5	249.5	262.3	262.3	262.3	12.8 5.1 %	0.0	0.0
Other State Funds (Other)	726.7	896.3	897.2	897.2	939.5	900.3	900.3	3.1 0.3 %	-39.2 -4.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Information Resource Management**

	[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>	3,242.6	4,345.7	4,347.8	4,505.1	4,638.0	4,462.0	4,462.0	-43.1 -1.0 %	-176.0 -3.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,776.6	3,857.7	3,859.8	4,017.1	4,150.0	3,974.0	3,974.0	-43.1 -1.1 %	-176.0 -4.2 %	0.0	
Travel	4.1	8.2	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0	
Services	432.8	366.9	366.9	366.9	366.9	366.9	366.9	0.0	0.0	0.0	
Commodities	29.1	112.9	112.9	112.9	112.9	112.9	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)	0.0	8.2	8.2	8.2	8.2	0.0	0.0	-8.2 -100.0 %	-8.2 -100.0 %	0.0	
1004 Gen Fund (UGF)	2,087.5	2,456.8	2,456.8	2,576.4	2,652.7	2,652.7	2,652.7	76.3 3.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	89.5	759.5	761.1	761.1	780.1	621.8	621.8	-139.3 -18.3 %	-158.3 -20.3 %	0.0	
1055 IA/OIL HAZ (Other)	27.0	28.5	28.5	28.5	29.4	29.4	29.4	0.9 3.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	876.6	916.6	917.1	917.1	949.1	949.1	949.1	32.0 3.5 %	0.0	0.0	
1108 Stat Desig (Other)	3.2	14.5	14.5	14.5	14.6	5.1	5.1	-9.4 -64.8 %	-9.5 -65.1 %	0.0	
1153 State Land (DGF)	158.8	161.6	161.6	199.3	203.9	203.9	203.9	4.6 2.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	30	37	37	37	37	37	37	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	4	5	5	8	8	8	8	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,087.5	2,456.8	2,456.8	2,576.4	2,652.7	2,652.7	2,652.7	76.3 3.0 %	0.0	0.0	
Designated General (DGF)	158.8	161.6	161.6	199.3	203.9	203.9	203.9	4.6 2.3 %	0.0	0.0	
Other State Funds (Other)	996.3	1,719.1	1,721.2	1,721.2	1,773.2	1,605.4	1,605.4	-115.8 -6.7 %	-167.8 -9.5 %	0.0	
Federal Receipts (Fed)	0.0	8.2	8.2	8.2	8.2	0.0	0.0	-8.2 -100.0 %	-8.2 -100.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Oil & Gas Development**

	[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>	17,322.6	13,910.8	14,160.5	14,160.5	14,226.1	15,526.1	15,526.1	1,365.6 9.6 %	1,300.0 9.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	10,786.7	11,692.6	11,809.7	11,809.7	12,207.9	12,207.9	12,207.9	398.2 3.4 %	0.0	0.0	
Travel	170.2	243.1	243.1	243.1	243.1	243.1	243.1	0.0	0.0	0.0	
Services	6,099.4	1,589.2	1,721.8	1,721.8	1,389.2	2,689.2	2,689.2	967.4 56.2 %	1,300.0 93.6 %	0.0	
Commodities	256.8	339.0	339.0	339.0	339.0	339.0	339.0	0.0	0.0	0.0	
Capital Outlay	9.5	46.9	46.9	46.9	46.9	46.9	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)	88.3	234.1	234.1	234.1	242.3	234.8	234.8	0.7 0.3 %	-7.5 -3.1 %	0.0	
1004 Gen Fund (UGF)	8,512.9	8,595.4	8,669.3	8,669.3	8,723.6	10,031.1	10,031.1	1,361.8 15.7 %	1,307.5 15.0 %	0.0	
1005 GF/Prgm (DGF)	63.5	67.5	68.6	68.6	70.5	70.5	70.5	1.9 2.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,946.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	112.4	17.2	17.2	17.2	17.2	17.2	17.2	0.0	0.0	0.0	
1105 PF Gross (Other)	3,491.2	3,563.1	3,594.7	3,594.7	3,709.9	3,709.9	3,709.9	115.2 3.2 %	0.0	0.0	
1108 Stat Desig (Other)	380.7	450.0	450.0	450.0	450.0	450.0	450.0	0.0	0.0	0.0	
1153 State Land (DGF)	727.4	733.5	744.0	744.0	762.6	762.6	762.6	18.6 2.5 %	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	
<u>Positions</u>											
Perm Full Time	95	93	93	93	93	93	93	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	4	4	4	4	0	0	0	



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Oil & Gas Development**

	[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		
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,512.9	8,595.4	8,669.3	8,669.3	8,723.6	10,031.1	10,031.1	1,361.8	15.7 %	1,307.5	15.0 %	0.0
Designated General (DGF)	790.9	801.0	812.6	812.6	833.1	833.1	833.1	20.5	2.5 %	0.0		0.0
Other State Funds (Other)	7,930.5	4,280.3	4,444.5	4,444.5	4,427.1	4,427.1	4,427.1	-17.4	-0.4 %	0.0		0.0
Federal Receipts (Fed)	88.3	234.1	234.1	234.1	242.3	234.8	234.8	0.7	0.3 %	-7.5	-3.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Petroleum Systems Integrity Office**

	[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>	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	1,098.4	1,098.4	33.9 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	718.2	972.3	981.1	981.1	1,015.0	1,015.0	1,015.0	33.9 3.5 %	0.0	0.0
Travel	9.2	67.6	67.6	67.6	25.6	25.6	25.6	-42.0 -62.1 %	0.0	0.0
Services	256.0	6.3	6.3	6.3	48.3	48.3	48.3	42.0 666.7 %	0.0	0.0
Commodities	20.3	8.5	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Capital Outlay	0.0	1.0	1.0	1.0	1.0	1.0	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)	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	1,098.4	1,098.4	33.9 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	1,098.4	1,098.4	33.9 3.2 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Natural Resources

**Appropriation: Resource Development  
Allocation: Pipeline Coordinator**

	[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>	3,800.1	7,680.4	7,685.2	7,685.2	7,789.2	7,789.2	7,789.2	104.0 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,898.0	2,648.0	2,652.8	2,637.8	2,741.8	2,741.8	2,741.8	104.0 3.9 %	0.0	0.0
Travel	113.1	240.2	240.2	240.2	240.2	240.2	240.2	0.0	0.0	0.0
Services	1,691.9	4,683.1	4,683.1	4,698.1	4,698.1	4,698.1	4,698.1	0.0	0.0	0.0
Commodities	73.4	109.1	109.1	109.1	109.1	109.1	109.1	0.0	0.0	0.0
Capital Outlay	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	44.6	276.7	276.7	276.7	276.7	276.7	276.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	359.9	469.6	470.1	470.1	478.9	478.9	478.9	8.8 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	34.0	151.5	151.5	151.5	153.9	153.9	153.9	2.4 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	3,307.7	6,782.6	6,786.9	6,786.9	6,879.7	6,879.7	6,879.7	92.8 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	25	25	25	25	25	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	359.9	469.6	470.1	470.1	478.9	478.9	478.9	8.8 1.9 %	0.0	0.0
Other State Funds (Other)	3,361.6	6,934.1	6,938.4	6,938.4	7,033.6	7,033.6	7,033.6	95.2 1.4 %	0.0	0.0
Federal Receipts (Fed)	44.6	276.7	276.7	276.7	276.7	276.7	276.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Gas Pipeline Implementation**

	[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>	3,849.4	4,663.5	7,606.4	7,606.4	745.8	3,563.3	3,563.3	-4,043.1 -53.2 %	2,817.5 377.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	634.6	1,158.2	1,245.5	1,245.5	589.9	1,430.4	1,430.4	184.9 14.8 %	840.5 142.5 %	0.0
Travel	128.7	621.9	621.9	621.9	46.8	350.6	350.6	-271.3 -43.6 %	303.8 649.1 %	0.0
Services	2,993.2	2,757.2	5,612.3	5,612.3	78.4	1,646.1	1,646.1	-3,966.2 -70.7 %	1,567.7 >999 %	0.0
Commodities	92.9	126.2	126.7	126.7	30.7	136.2	136.2	9.5 7.5 %	105.5 343.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,108.8	4,663.5	6,874.0	6,874.0	745.8	3,563.3	3,563.3	-3,310.7 -48.2 %	2,817.5 377.8 %	0.0
1105 PF Gross (Other)	740.6	0.0	732.4	732.4	0.0	0.0	0.0	-732.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	8	8	9	9	9	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)	3,108.8	4,663.5	6,874.0	6,874.0	745.8	3,563.3	3,563.3	-3,310.7 -48.2 %	2,817.5 377.8 %	0.0
Other State Funds (Other)	740.6	0.0	732.4	732.4	0.0	0.0	0.0	-732.4 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Alaska Coastal and Ocean Management**

	[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>	3,253.5	4,472.3	4,480.4	4,480.4	4,626.5	4,691.7	4,691.7	211.3 4.7 %	65.2 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,428.0	2,930.8	2,938.9	2,938.9	3,085.0	3,150.2	3,150.2	211.3 7.2 %	65.2 2.1 %	0.0
Travel	64.0	95.9	95.9	95.9	95.9	95.9	95.9	0.0	0.0	0.0
Services	724.1	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	1,404.4	0.0	0.0	0.0
Commodities	37.4	41.2	41.2	41.2	41.2	41.2	41.2	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)	1,466.4	2,617.8	2,620.1	2,620.1	2,679.0	2,679.0	2,679.0	58.9 2.2 %	0.0	0.0
1003 G/F Match (UGF)	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	1,672.6	1,672.6	73.4 4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	87.0	91.4	91.4	91.4	95.5	95.5	95.5	4.1 4.5 %	0.0	0.0
1061 CIP Rcpts (Other)	143.8	167.9	169.7	169.7	179.4	244.6	244.6	74.9 44.1 %	65.2 36.3 %	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	33	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)	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	1,672.6	1,672.6	73.4 4.6 %	0.0	0.0
Other State Funds (Other)	230.8	259.3	261.1	261.1	274.9	340.1	340.1	79.0 30.3 %	65.2 23.7 %	0.0
Federal Receipts (Fed)	1,466.4	2,617.8	2,620.1	2,620.1	2,679.0	2,679.0	2,679.0	58.9 2.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Large Project Permitting**

	[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>	2,872.4	3,755.8	3,775.7	3,775.7	3,583.9	4,223.9	4,223.9	448.2 11.9 %	640.0 17.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,132.0	1,461.2	1,481.1	1,481.1	1,494.1	1,532.1	1,532.1	51.0 3.4 %	38.0 2.5 %	0.0	
Travel	43.1	68.3	68.3	68.3	63.3	68.3	68.3	0.0	5.0 7.9 %	0.0	
Services	1,676.9	2,215.9	2,215.9	2,215.9	2,016.1	2,603.1	2,603.1	387.2 17.5 %	587.0 29.1 %	0.0	
Commodities	20.4	10.4	10.4	10.4	10.4	20.4	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)	92.2	250.3	251.1	251.1	254.9	254.9	254.9	3.8 1.5 %	0.0	0.0	
1004 Gen Fund (UGF)	523.5	239.8	239.8	239.8	1.1	241.1	241.1	1.3 0.5 %	240.0 >999 %	0.0	
1007 I/A Rcpts (Other)	56.8	121.6	123.0	123.0	126.2	126.2	126.2	3.2 2.6 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	7.7	11.7	11.9	11.9	12.2	12.2	12.2	0.3 2.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	71.3	37.3	37.3	37.3	37.3	37.3	37.3	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,596.6	2,554.0	2,566.3	2,566.3	2,591.5	2,991.5	2,991.5	425.2 16.6 %	400.0 15.4 %	0.0	
1153 State Land (DGF)	524.3	541.1	546.3	546.3	560.7	560.7	560.7	14.4 2.6 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	13	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	523.5	239.8	239.8	239.8	1.1	241.1	241.1	1.3 0.5 %	240.0 >999 %	0.0	
Designated General (DGF)	524.3	541.1	546.3	546.3	560.7	560.7	560.7	14.4 2.6 %	0.0	0.0	
Other State Funds (Other)	1,732.4	2,724.6	2,738.5	2,738.5	2,767.2	3,167.2	3,167.2	428.7 15.7 %	400.0 14.5 %	0.0	
Federal Receipts (Fed)	92.2	250.3	251.1	251.1	254.9	254.9	254.9	3.8 1.5 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Mining and Land Development**

	[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>	10,906.9	11,097.2	11,099.7	11,017.8	11,415.7	12,368.0	13,789.1	2,771.3 25.2 %	2,373.4 20.8 %	1,421.1 11.5 %
<u>Objects of Expenditure</u>										
Personal Services	9,280.6	9,221.9	9,222.9	9,222.9	9,622.3	10,037.1	11,168.7	1,945.8 21.1 %	1,546.4 16.1 %	1,131.6 11.3 %
Travel	233.9	203.0	203.0	203.0	203.0	252.5	277.5	74.5 36.7 %	74.5 36.7 %	25.0 9.9 %
Services	1,147.1	1,477.7	1,479.2	1,397.3	1,395.8	1,857.8	2,010.8	613.5 43.9 %	615.0 44.1 %	153.0 8.2 %
Commodities	209.7	194.6	194.6	194.6	194.6	220.6	332.1	137.5 70.7 %	137.5 70.7 %	111.5 50.5 %
Capital Outlay	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	675.5	969.0	969.9	969.9	1,001.3	795.9	795.9	-174.0 -17.9 %	-205.4 -20.5 %	0.0
1003 G/F Match (UGF)	196.5	234.1	234.2	234.2	238.4	290.4	290.4	56.2 24.0 %	52.0 21.8 %	0.0
1004 Gen Fund (UGF)	4,233.6	4,053.1	4,054.6	3,972.7	4,152.4	5,637.6	7,058.7	3,086.0 77.7 %	2,906.3 70.0 %	1,421.1 25.2 %
1005 GF/Prgm (DGF)	3,056.0	3,068.8	3,068.8	3,068.8	3,166.2	3,166.2	3,166.2	97.4 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	258.4	394.3	394.3	394.3	408.0	175.9	175.9	-218.4 -55.4 %	-232.1 -56.9 %	0.0
1055 IA/OIL HAZ (Other)	13.1	21.1	21.1	21.1	22.0	21.3	21.3	0.2 0.9 %	-0.7 -3.2 %	0.0
1061 CIP Rcpts (Other)	384.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1105 PF Gross (Other)	1,661.7	1,701.9	1,701.9	1,701.9	1,750.7	1,750.7	1,750.7	48.8 2.9 %	0.0	0.0
1108 Stat Desig (Other)	75.4	239.9	239.9	239.9	247.6	155.0	155.0	-84.9 -35.4 %	-92.6 -37.4 %	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
1192 Mine Trust (Other)	18.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	110	110	110	106	107	107	115	9 8.5 %	8 7.5 %	8 7.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Mining and Land Development**

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,430.1	4,287.2	4,288.8	4,206.9	4,390.8	5,928.0	7,349.1	3,142.2 74.7 %	2,958.3 67.4 %	1,421.1 24.0 %	
Designated General (DGF)	3,389.9	3,433.8	3,433.8	3,433.8	3,545.3	3,491.2	3,491.2	57.4 1.7 %	-54.1 -1.5 %	0.0	
Other State Funds (Other)	2,411.4	2,407.2	2,407.2	2,407.2	2,478.3	2,152.9	2,152.9	-254.3 -10.6 %	-325.4 -13.1 %	0.0	
Federal Receipts (Fed)	675.5	969.0	969.9	969.9	1,001.3	795.9	795.9	-174.0 -17.9 %	-205.4 -20.5 %	0.0	



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Land Sales & Municipal Entitlements**

	[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>	4,740.9	5,240.3	5,240.3	5,202.6	5,379.9	5,737.4	5,737.4	534.8 10.3 %	357.5 6.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,068.1	3,887.1	3,887.1	3,887.1	4,264.4	4,754.4	4,754.4	867.3 22.3 %	490.0 11.5 %	0.0	
Travel	42.5	171.5	171.5	171.5	171.5	181.5	181.5	10.0 5.8 %	10.0 5.8 %	0.0	
Services	520.5	1,127.4	1,127.4	1,089.7	889.7	742.2	742.2	-347.5 -31.9 %	-147.5 -16.6 %	0.0	
Commodities	102.2	54.3	54.3	54.3	54.3	59.3	59.3	5.0 9.2 %	5.0 9.2 %	0.0	
Capital Outlay	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	69.5	69.5	69.5	69.2	0.0	0.0	-69.5 -100.0 %	-69.2 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	18.1	18.1	18.1	19.4	0.0	0.0	-18.1 -100.0 %	-19.4 -100.0 %	0.0	
1061 CIP Rcpts (Other)	291.2	0.0	0.0	0.0	13.9	413.9	413.9	413.9 >999 %	400.0 >999 %	0.0	
1108 Stat Desig (Other)	0.0	60.4	60.4	60.4	60.4	0.0	0.0	-60.4 -100.0 %	-60.4 -100.0 %	0.0	
1153 State Land (DGF)	4,449.7	5,092.3	5,092.3	5,054.6	5,217.0	5,323.5	5,323.5	268.9 5.3 %	106.5 2.0 %	0.0	
<u>Positions</u>											
Perm Full Time	47	47	47	53	53	53	52	-1 -1.9 %	-1 -1.9 %	-1 -1.9 %	
Perm Part Time	0	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)	4,449.7	5,092.3	5,092.3	5,054.6	5,217.0	5,323.5	5,323.5	268.9 5.3 %	106.5 2.0 %	0.0	
Other State Funds (Other)	291.2	78.5	78.5	78.5	93.7	413.9	413.9	335.4 427.3 %	320.2 341.7 %	0.0	
Federal Receipts (Fed)	0.0	69.5	69.5	69.5	69.2	0.0	0.0	-69.5 -100.0 %	-69.2 -100.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Land Acquisition & Title Defense**

	[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>	2,006.5	2,885.9	3,468.5	3,447.8	2,964.0	2,524.9	2,524.9	-922.9 -26.8 %	-439.1 -14.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,858.5	2,376.0	2,376.0	2,376.0	2,474.8	2,091.4	2,091.4	-284.6 -12.0 %	-383.4 -15.5 %	0.0	
Travel	1.8	14.1	14.1	14.1	14.1	14.1	14.1	0.0	0.0	0.0	
Services	105.5	440.7	1,023.3	1,002.6	420.0	364.3	364.3	-638.3 -63.7 %	-55.7 -13.3 %	0.0	
Commodities	40.7	55.1	55.1	55.1	55.1	55.1	55.1	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)	0.0	671.0	671.0	671.0	698.2	1.8	1.8	-669.2 -99.7 %	-696.4 -99.7 %	0.0	
1004 Gen Fund (UGF)	1,706.5	1,711.1	1,711.1	1,690.4	1,747.6	2,450.8	2,450.8	760.4 45.0 %	703.2 40.2 %	0.0	
1007 I/A Rcpts (Other)	85.9	165.7	165.7	165.7	172.3	72.3	72.3	-93.4 -56.4 %	-100.0 -58.0 %	0.0	
1061 CIP Rcpts (Other)	214.1	338.1	338.1	338.1	345.9	0.0	0.0	-338.1 -100.0 %	-345.9 -100.0 %	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	
<u>Positions</u>											
Perm Full Time	27	27	27	25	24	24	22	-3 -12.0 %	-2 -8.3 %	-2 -8.3 %	
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)	1,706.5	1,711.1	1,711.1	1,690.4	1,747.6	2,450.8	2,450.8	760.4 45.0 %	703.2 40.2 %	0.0	
Designated General (DGF)	0.0	0.0	582.6	582.6	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0	
Other State Funds (Other)	300.0	503.8	503.8	503.8	518.2	72.3	72.3	-431.5 -85.6 %	-445.9 -86.0 %	0.0	
Federal Receipts (Fed)	0.0	671.0	671.0	671.0	698.2	1.8	1.8	-669.2 -99.7 %	-696.4 -99.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Water Development**

	[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>	1,343.3	1,966.1	1,966.1	1,953.1	2,033.0	2,033.0	2,033.0	79.9 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,175.8	1,718.2	1,718.2	1,718.2	1,798.1	1,798.1	1,798.1	79.9 4.7 %	0.0	0.0
Travel	43.7	52.4	52.4	52.4	52.4	52.4	52.4	0.0	0.0	0.0
Services	100.9	164.2	164.2	151.2	151.2	151.2	151.2	0.0	0.0	0.0
Commodities	22.9	31.3	31.3	31.3	31.3	31.3	31.3	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)	5.7	46.0	46.0	46.0	46.6	17.7	17.7	-28.3 -61.5 %	-28.9 -62.0 %	0.0
1004 Gen Fund (UGF)	924.8	1,184.5	1,184.5	1,171.5	1,223.1	1,518.9	1,518.9	347.4 29.7 %	295.8 24.2 %	0.0
1005 GF/Prgm (DGF)	3.0	412.5	412.5	412.5	428.9	303.7	303.7	-108.8 -26.4 %	-125.2 -29.2 %	0.0
1007 I/A Rcpts (Other)	92.0	67.5	67.5	67.5	70.7	68.2	68.2	0.7 1.0 %	-2.5 -3.5 %	0.0
1061 CIP Rcpts (Other)	32.7	136.5	136.5	136.5	140.7	4.2	4.2	-132.3 -96.9 %	-136.5 -97.0 %	0.0
1108 Stat Desig (Other)	56.2	119.1	119.1	119.1	123.0	120.3	120.3	1.2 1.0 %	-2.7 -2.2 %	0.0
1156 Rcpt Svcs (DGF)	228.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	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)	924.8	1,184.5	1,184.5	1,171.5	1,223.1	1,518.9	1,518.9	347.4 29.7 %	295.8 24.2 %	0.0
Designated General (DGF)	231.9	412.5	412.5	412.5	428.9	303.7	303.7	-108.8 -26.4 %	-125.2 -29.2 %	0.0
Other State Funds (Other)	180.9	323.1	323.1	323.1	334.4	192.7	192.7	-130.4 -40.4 %	-141.7 -42.4 %	0.0
Federal Receipts (Fed)	5.7	46.0	46.0	46.0	46.6	17.7	17.7	-28.3 -61.5 %	-28.9 -62.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Director's Office/Mining, Land, & Water**

	[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>	392.8	449.0	450.9	446.9	459.9	459.9	459.9	13.0 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	323.8	373.5	375.4	375.4	388.4	388.4	388.4	13.0 3.5 %	0.0	0.0
Travel	16.0	20.7	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0
Services	33.9	41.0	41.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0
Commodities	19.1	13.8	13.8	13.8	13.8	13.8	13.8	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)	359.9	414.1	415.7	411.7	424.7	424.7	424.7	13.0 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	32.9	34.9	35.2	35.2	35.2	35.2	35.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	359.9	414.1	415.7	411.7	424.7	424.7	424.7	13.0 3.2 %	0.0	0.0
Other State Funds (Other)	32.9	34.9	35.2	35.2	35.2	35.2	35.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Forest Management and Development**

	[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>	5,673.3	6,265.9	6,353.9	6,353.9	6,448.7	6,848.7	6,848.7	494.8 7.8 %	400.0 6.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,574.4	4,700.4	4,723.0	4,823.0	4,983.2	5,096.3	5,096.3	273.3 5.7 %	113.1 2.3 %	0.0	
Travel	232.4	174.5	180.9	180.9	174.5	215.4	215.4	34.5 19.1 %	40.9 23.4 %	0.0	
Services	695.6	1,022.9	1,076.9	976.9	922.9	1,165.9	1,165.9	189.0 19.3 %	243.0 26.3 %	0.0	
Commodities	144.1	317.6	322.6	322.6	317.6	320.6	320.6	-2.0 -0.6 %	3.0 0.9 %	0.0	
Capital Outlay	26.8	50.5	50.5	50.5	50.5	50.5	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)	799.2	1,283.5	1,283.5	1,283.5	1,317.3	1,287.2	1,287.2	3.7 0.3 %	-30.1 -2.3 %	0.0	
1004 Gen Fund (UGF)	3,378.1	3,258.0	3,346.0	3,346.0	3,360.4	3,799.3	3,799.3	453.3 13.5 %	438.9 13.1 %	0.0	
1007 I/A Rcpts (Other)	417.4	482.1	482.1	482.1	493.1	484.3	484.3	2.2 0.5 %	-8.8 -1.8 %	0.0	
1061 CIP Rcpts (Other)	392.7	336.2	336.2	336.2	346.5	346.5	346.5	10.3 3.1 %	0.0	0.0	
1108 Stat Desig (Other)	10.7	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	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	
<u>Positions</u>											
Perm Full Time	45	45	45	45	45	45	45	0	0	0	
Perm Part Time	5	5	5	5	5	5	5	0	0	0	
Temporary	12	12	12	13	13	13	13	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,378.1	3,258.0	3,346.0	3,346.0	3,360.4	3,799.3	3,799.3	453.3 13.5 %	438.9 13.1 %	0.0	
Designated General (DGF)	675.2	851.1	851.1	851.1	876.4	876.4	876.4	25.3 3.0 %	0.0	0.0	
Other State Funds (Other)	820.8	873.3	873.3	873.3	894.6	885.8	885.8	12.5 1.4 %	-8.8 -1.0 %	0.0	
Federal Receipts (Fed)	799.2	1,283.5	1,283.5	1,283.5	1,317.3	1,287.2	1,287.2	3.7 0.3 %	-30.1 -2.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Non-Emergency Hazard Mitigation Projects**

	[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>	350.2	716.4	716.4	716.4	723.2	723.2	723.2	6.8 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	350.2	666.4	666.4	666.4	673.2	673.2	673.2	6.8 1.0 %	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	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0
Commodities	0.0	20.4	20.4	20.4	20.4	20.4	20.4	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)	0.0	255.9	255.9	255.9	262.7	262.7	262.7	6.8 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	350.2	460.5	460.5	460.5	460.5	460.5	460.5	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	5	5	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	350.2	460.5	460.5	460.5	460.5	460.5	460.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	255.9	255.9	255.9	262.7	262.7	262.7	6.8 2.7 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Geological Development**

	[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>	6,044.7	8,517.0	8,525.9	8,525.9	8,683.2	8,983.2	8,983.2	457.3 5.4 %	300.0 3.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,924.5	4,411.2	4,414.3	4,414.3	4,577.4	4,877.4	4,877.4	463.1 10.5 %	300.0 6.6 %	0.0	
Travel	217.8	194.4	194.4	194.4	194.4	194.4	194.4	0.0	0.0	0.0	
Services	1,580.9	3,567.0	3,572.8	3,572.8	3,567.0	3,567.0	3,567.0	-5.8 -0.2 %	0.0	0.0	
Commodities	286.9	344.4	344.4	344.4	344.4	344.4	344.4	0.0	0.0	0.0	
Capital Outlay	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	900.4	2,282.6	2,283.3	2,283.3	2,304.1	2,304.1	2,304.1	20.8 0.9 %	0.0	0.0	
1004 Gen Fund (UGF)	4,322.5	4,354.4	4,360.5	4,360.5	4,462.5	4,462.5	4,462.5	102.0 2.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	7.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	138.7	1,069.8	1,069.8	1,069.8	1,085.4	1,185.4	1,185.4	115.6 10.8 %	100.0 9.2 %	0.0	
1061 CIP Rcpts (Other)	473.5	447.4	449.0	449.0	467.5	667.5	667.5	218.5 48.7 %	200.0 42.8 %	0.0	
1108 Stat Desig (Other)	202.6	352.8	353.3	353.3	353.7	353.7	353.7	0.4 0.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	8	8	8	8	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,322.5	4,354.4	4,360.5	4,360.5	4,462.5	4,462.5	4,462.5	102.0 2.3 %	0.0	0.0	
Designated General (DGF)	7.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Other State Funds (Other)	814.8	1,870.0	1,872.1	1,872.1	1,906.6	2,206.6	2,206.6	334.5 17.9 %	300.0 15.7 %	0.0	
Federal Receipts (Fed)	900.4	2,282.6	2,283.3	2,283.3	2,304.1	2,304.1	2,304.1	20.8 0.9 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Recorder's Office/Uniform Commercial Code**

	[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>	4,387.1	4,595.0	4,595.0	4,595.0	4,789.1	4,901.1	4,901.1	306.1 6.7 %	112.0 2.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,379.7	3,574.3	3,574.3	3,574.3	3,768.4	3,880.4	3,880.4	306.1 8.6 %	112.0 3.0 %	0.0	
Travel	21.9	14.4	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0	
Services	797.1	877.3	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0	
Commodities	188.4	119.0	119.0	119.0	119.0	119.0	119.0	0.0	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	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)	0.0	4,595.0	4,595.0	4,595.0	4,789.1	4,789.1	4,789.1	194.1 4.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	62.0	0.0	0.0	0.0	0.0	112.0	112.0	112.0 >999 %	112.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	4,325.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	48	48	48	48	48	48	48	0	0	0	
Perm Part Time	6	6	6	6	6	6	6	0	0	0	
Temporary	0	0	0	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	4,325.1	4,595.0	4,595.0	4,595.0	4,789.1	4,789.1	4,789.1	194.1 4.2 %	0.0	0.0	
Other State Funds (Other)	62.0	0.0	0.0	0.0	0.0	112.0	112.0	112.0 >999 %	112.0 >999 %	0.0	



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Agricultural Development**

	[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>	1,769.1	2,262.2	2,446.4	2,446.4	2,503.6	2,503.6	2,503.6	57.2 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,229.3	1,327.1	1,455.9	1,455.9	1,600.8	1,600.8	1,600.8	144.9 10.0 %	0.0	0.0
Travel	82.7	72.2	102.2	102.2	102.2	102.2	102.2	0.0	0.0	0.0
Services	299.4	692.7	718.1	718.1	630.4	630.4	630.4	-87.7 -12.2 %	0.0	0.0
Commodities	41.1	63.2	63.2	63.2	63.2	63.2	63.2	0.0	0.0	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Grants, Benefits	116.6	100.0	100.0	100.0	100.0	100.0	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)	544.5	741.8	741.8	741.8	753.1	753.1	753.1	11.3 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	850.7	985.6	1,169.8	1,169.8	1,202.8	1,202.8	1,202.8	33.0 2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.3	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	24.4	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1153 State Land (DGF)	334.8	513.3	513.3	513.3	526.2	526.2	526.2	12.9 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	15	15	15	15	15	0	0	0
Perm Part Time	0	0	1	1	1	1	1	0	0	0
Temporary	0	0	0	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.7	985.6	1,169.8	1,169.8	1,202.8	1,202.8	1,202.8	33.0 2.8 %	0.0	0.0
Designated General (DGF)	335.1	514.8	514.8	514.8	527.7	527.7	527.7	12.9 2.5 %	0.0	0.0
Other State Funds (Other)	38.8	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	544.5	741.8	741.8	741.8	753.1	753.1	753.1	11.3 1.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: North Latitude Plant Material Center**

	[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>	1,801.9	2,150.6	2,154.6	2,154.6	1,930.5	2,266.5	2,266.5	111.9 5.2 %	336.0 17.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,448.0	1,566.9	1,566.9	1,547.1	1,351.7	1,667.9	1,667.9	120.8 7.8 %	316.2 23.4 %	0.0	
Travel	4.0	23.1	23.1	31.1	23.1	31.1	31.1	0.0	8.0 34.6 %	0.0	
Services	246.8	308.7	312.7	324.5	304.8	316.6	316.6	-7.9 -2.4 %	11.8 3.9 %	0.0	
Commodities	87.2	57.7	57.7	57.7	56.7	56.7	56.7	-1.0 -1.7 %	0.0	0.0	
Capital Outlay	15.9	194.2	194.2	194.2	194.2	194.2	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)	89.2	368.1	368.1	368.1	370.0	370.0	370.0	1.9 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	1,575.2	1,639.4	1,643.4	1,643.4	1,410.8	1,610.8	1,610.8	-32.6 -2.0 %	200.0 14.2 %	0.0	
1005 GF/Prgm (DGF)	14.8	15.4	15.4	15.4	16.2	16.2	16.2	0.8 5.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	29.6	62.6	62.6	62.6	65.2	65.2	65.2	2.6 4.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	80.9	41.5	41.5	41.5	43.5	179.5	179.5	138.0 332.5 %	136.0 312.6 %	0.0	
1108 Stat Desig (Other)	12.2	23.6	23.6	23.6	24.8	24.8	24.8	1.2 5.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	13	13	13	13	11	11	11	-2 -15.4 %	0	0	
Perm Part Time	10	10	10	10	11	11	11	1 10.0 %	0	0	
Temporary	0	0	0	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,575.2	1,639.4	1,643.4	1,643.4	1,410.8	1,610.8	1,610.8	-32.6 -2.0 %	200.0 14.2 %	0.0	
Designated General (DGF)	14.8	15.4	15.4	15.4	16.2	16.2	16.2	0.8 5.2 %	0.0	0.0	
Other State Funds (Other)	122.7	127.7	127.7	127.7	133.5	269.5	269.5	141.8 111.0 %	136.0 101.9 %	0.0	
Federal Receipts (Fed)	89.2	368.1	368.1	368.1	370.0	370.0	370.0	1.9 0.5 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Agriculture Revolving Loan Program Administration**

	[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>	1,511.8	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
<u>Objects of Expenditure</u>										
Personal Services	453.6	463.2	463.2	471.7	504.7	504.7	504.7	33.0 7.0 %	0.0	0.0
Travel	6.7	24.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0	0.0
Services	314.5	494.6	494.6	494.6	494.6	494.6	494.6	0.0	0.0	0.0
Commodities	737.0	1,504.2	1,504.2	1,495.7	1,489.0	1,489.0	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)	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
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	1,511.8	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

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Conservation and Development Board**

	[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>	100.8	114.7	114.7	114.7	114.7	114.7	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	14.0	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0	0.0
Services	86.8	99.8	99.8	99.8	99.8	99.8	99.8	0.0	0.0	0.0
Commodities	0.0	1.2	1.2	1.2	1.2	1.2	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)	100.8	114.7	114.7	114.7	114.7	114.7	114.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	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)	100.8	114.7	114.7	114.7	114.7	114.7	114.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Public Services Office**

	[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>	490.5	509.6	509.6	509.6	531.7	539.7	539.7	30.1 5.9 %	8.0 1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	448.5	452.0	452.0	452.0	474.1	482.1	482.1	30.1 6.7 %	8.0 1.7 %	0.0
Travel	5.1	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	21.8	26.4	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0
Commodities	15.1	26.2	26.2	26.2	26.2	26.2	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)	18.2	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	437.3	436.9	436.9	436.9	454.2	444.9	444.9	8.0 1.8 %	-9.3 -2.0 %	0.0
1153 State Land (DGF)	35.0	52.7	52.7	52.7	57.5	74.8	74.8	22.1 41.9 %	17.3 30.1 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	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)	53.2	72.7	72.7	72.7	77.5	94.8	94.8	22.1 30.4 %	17.3 22.3 %	0.0
Other State Funds (Other)	437.3	436.9	436.9	436.9	454.2	444.9	444.9	8.0 1.8 %	-9.3 -2.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Trustee Council Projects**

	[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>	128.4	442.0	442.9	442.9	444.5	444.5	444.5	1.6 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	64.2	50.5	51.4	51.4	54.9	54.9	54.9	3.5 6.8 %	0.0	0.0
Travel	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	61.9	381.5	381.5	381.5	379.6	379.6	379.6	-1.9 -0.5 %	0.0	0.0
Commodities	1.4	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	1.2	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	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
1061 CIP Rcpts (Other)	0.7	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>										
Other State Funds (Other)	127.2	432.0	432.9	432.9	434.5	434.5	434.5	1.6 0.4 %	0.0	0.0
Federal Receipts (Fed)	1.2	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Interdepartmental Information Technology Chargeback**

	[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>	1,566.8	906.6	906.6	906.6	906.6	906.6	906.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	689.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	870.4	906.6	906.6	906.6	906.6	906.6	906.6	0.0	0.0	0.0
Commodities	5.2	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)	1,181.7	906.5	906.5	906.5	906.5	906.5	906.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	385.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,181.7	906.5	906.5	906.5	906.5	906.5	906.5	0.0	0.0	0.0
Other State Funds (Other)	385.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Human Resources Chargeback**

	[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>	711.0	929.5	929.5	929.5	929.5	929.5	929.5	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	711.0	929.5	929.5	929.5	929.5	929.5	929.5	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)	551.0	551.8	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	160.0	377.7	377.7	377.7	377.7	377.7	377.7	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)	551.0	551.8	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
Other State Funds (Other)	160.0	377.7	377.7	377.7	377.7	377.7	377.7	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: DNR Facilities Rent and Chargeback**

	[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>	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3 -0.2 %	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	2,713.3	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3 -0.2 %	0.0	0.0
Commodities	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3 -0.2 %	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)	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3 -0.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Facilities Maintenance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	0.0	300.0	300.0	300.0	300.0	300.0	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	300.0	300.0	300.0	300.0	300.0	300.0	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)	0.0	300.0	300.0	300.0	300.0	300.0	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>										
Other State Funds (Other)	0.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Resource Development  
Allocation: Mental Health Trust Lands Administration**

	[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>	4,507.4	2,364.2	2,394.5	2,394.5	2,453.0	2,892.7	2,892.7	498.2 20.8 %	439.7 17.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,698.2	1,723.0	1,753.3	1,753.3	1,811.8	2,042.3	2,042.3	289.0 16.5 %	230.5 12.7 %	0.0
Travel	122.9	85.0	85.0	85.0	85.0	91.0	91.0	6.0 7.1 %	6.0 7.1 %	0.0
Services	2,636.6	533.2	533.2	533.2	533.2	719.2	719.2	186.0 34.9 %	186.0 34.9 %	0.0
Commodities	40.8	23.0	23.0	23.0	23.0	40.2	40.2	17.2 74.8 %	17.2 74.8 %	0.0
Capital Outlay	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	2,358.4	4.2	4.2	4.2	4.2	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Positions</u>										
Perm Full Time	11	11	11	9	11	11	11	2 22.2 %	0	0
Perm Part Time	0	0	0	2	0	0	0	-2 -100.0 %	0	0
Temporary	5	5	5	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,507.4	2,364.2	2,394.5	2,394.5	2,453.0	2,892.7	2,892.7	498.2 20.8 %	439.7 17.9 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: State Public Domain & Public Access  
Allocation: Citizen's Advisory Commission on Federal Areas**

	[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>	231.4	254.3	256.6	256.6	263.3	263.3	263.3	6.7 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	170.0	186.3	188.6	188.6	199.8	199.8	199.8	11.2 5.9 %	0.0	0.0
Travel	30.1	31.6	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0
Services	13.9	32.4	32.4	32.4	27.9	27.9	27.9	-4.5 -13.9 %	0.0	0.0
Commodities	17.4	4.0	4.0	4.0	4.0	4.0	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)	231.4	254.3	256.6	256.6	263.3	263.3	263.3	6.7 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	231.4	254.3	256.6	256.6	263.3	263.3	263.3	6.7 2.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: State Public Domain & Public Access  
Allocation: RS 2477/Navigability Assertions and Litigation Support**

	[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>	285.5	1,350.9	1,350.9	1,350.9	358.0	358.0	1,057.0	-293.9 -21.8 %	699.0 195.3 %	699.0 195.3 %
<u>Objects of Expenditure</u>										
Personal Services	63.3	134.9	134.9	134.9	142.0	142.0	257.0	122.1 90.5 %	115.0 81.0 %	115.0 81.0 %
Travel	24.0	16.5	16.5	16.5	16.5	16.5	46.5	30.0 181.8 %	30.0 181.8 %	30.0 181.8 %
Services	160.3	1,192.5	1,192.5	1,192.5	192.5	192.5	710.5	-482.0 -40.4 %	518.0 269.1 %	518.0 269.1 %
Commodities	25.1	7.0	7.0	7.0	7.0	7.0	43.0	36.0 514.3 %	36.0 514.3 %	36.0 514.3 %
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	270.9	275.2	275.2	275.2	279.5	282.3	981.3	706.1 256.6 %	701.8 251.1 %	699.0 247.6 %
1007 I/A Rcpts (Other)	14.6	75.7	75.7	75.7	78.5	75.7	75.7	0.0	-2.8 -3.6 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	2	1 100.0 %	1 100.0 %	1 100.0 %
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)	270.9	275.2	275.2	275.2	279.5	282.3	981.3	706.1 256.6 %	701.8 251.1 %	699.0 247.6 %
Other State Funds (Other)	14.6	75.7	75.7	75.7	78.5	75.7	75.7	0.0	-2.8 -3.6 %	0.0
Federal Receipts (Fed)	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Statewide Fire Suppression  
Allocation: Fire Suppression Preparedness**

	[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] Gov to Gov Amd	
<b>Total</b>	16,989.8	17,478.7	17,497.7	17,497.7	17,793.0	17,793.0	18,183.0	685.3 3.9 %	390.0 2.2 %	390.0	2.2 %	
<u>Objects of Expenditure</u>												
Personal Services	8,990.8	9,155.5	9,155.5	9,155.5	9,469.8	9,469.8	9,609.8	454.3 5.0 %	140.0 1.5 %	140.0	1.5 %	
Travel	328.8	236.8	236.8	236.8	236.8	236.8	306.8	70.0 29.6 %	70.0 29.6 %	70.0	29.6 %	
Services	6,638.9	6,792.2	6,811.2	6,811.2	6,792.2	6,792.2	6,902.2	91.0 1.3 %	110.0 1.6 %	110.0	1.6 %	
Commodities	725.2	605.0	605.0	605.0	605.0	605.0	675.0	70.0 11.6 %	70.0 11.6 %	70.0	11.6 %	
Capital Outlay	306.1	689.2	689.2	689.2	689.2	689.2	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)	175.7	1,359.3	1,359.3	1,359.3	1,386.0	1,360.6	1,360.6	1.3 0.1 %	-25.4 -1.8 %	0.0		
1004 Gen Fund (UGF)	15,450.2	15,426.9	15,445.9	15,445.9	15,693.7	15,719.1	16,109.1	663.2 4.3 %	415.4 2.6 %	390.0	2.5 %	
1007 I/A Rcpts (Other)	190.4	278.1	278.1	278.1	286.8	286.8	286.8	8.7 3.1 %	0.0	0.0		
1061 CIP Rcpts (Other)	1,173.5	414.4	414.4	414.4	426.5	426.5	426.5	12.1 2.9 %	0.0	0.0		
<u>Positions</u>												
Perm Full Time	33	33	33	33	33	33	33	0	0	0		
Perm Part Time	181	181	181	181	181	181	181	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,450.2	15,426.9	15,445.9	15,445.9	15,693.7	15,719.1	16,109.1	663.2 4.3 %	415.4 2.6 %	390.0	2.5 %	
Other State Funds (Other)	1,363.9	692.5	692.5	692.5	713.3	713.3	713.3	20.8 3.0 %	0.0	0.0		
Federal Receipts (Fed)	175.7	1,359.3	1,359.3	1,359.3	1,386.0	1,360.6	1,360.6	1.3 0.1 %	-25.4 -1.8 %	0.0		

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Statewide Fire Suppression  
Allocation: Fire Suppression Activity**

	[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>	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,408.9	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0
Travel	1,651.0	101.6	101.6	101.6	101.6	101.6	101.6	0.0	0.0	0.0
Services	54,116.3	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0	0.0
Commodities	8,380.3	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0	0.0
Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	14,157.9	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	574.9	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	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)	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0
Other State Funds (Other)	726.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	14,157.9	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks and Recreation Management  
Allocation: Office of History and Archaeology**

	[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>	1,739.6	2,256.7	2,256.7	2,256.7	2,351.5	2,401.5	2,401.5	144.8 6.4 %	50.0 2.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,603.7	1,771.5	1,771.5	1,746.2	1,841.0	1,861.3	1,861.3	115.1 6.6 %	20.3 1.1 %	0.0	
Travel	31.3	129.0	129.0	142.5	142.5	147.5	147.5	5.0 3.5 %	5.0 3.5 %	0.0	
Services	86.7	300.4	300.4	300.4	300.4	320.4	320.4	20.0 6.7 %	20.0 6.7 %	0.0	
Commodities	17.9	55.8	55.8	67.6	67.6	72.3	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)	93.6	486.2	486.2	486.2	504.6	1,160.6	1,160.6	674.4 138.7 %	656.0 130.0 %	0.0	
1003 G/F Match (UGF)	376.4	382.5	382.5	382.5	400.2	450.2	450.2	67.7 17.7 %	50.0 12.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	15.5	15.5	15.5	15.7	15.7	15.7	0.2 1.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	105.7	712.2	712.2	712.2	742.7	742.7	742.7	30.5 4.3 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	10.5	11.4	11.4	11.4	12.0	12.0	12.0	0.6 5.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,153.4	648.9	648.9	648.9	676.3	20.3	20.3	-628.6 -96.9 %	-656.0 -97.0 %	0.0	
<u>Positions</u>											
Perm Full Time	14	16	16	16	16	16	16	0	0	0	
Perm Part Time	4	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	376.4	382.5	382.5	382.5	400.2	450.2	450.2	67.7 17.7 %	50.0 12.5 %	0.0	
Designated General (DGF)	0.0	15.5	15.5	15.5	15.7	15.7	15.7	0.2 1.3 %	0.0	0.0	
Other State Funds (Other)	1,269.6	1,372.5	1,372.5	1,372.5	1,431.0	775.0	775.0	-597.5 -43.5 %	-656.0 -45.8 %	0.0	
Federal Receipts (Fed)	93.6	486.2	486.2	486.2	504.6	1,160.6	1,160.6	674.4 138.7 %	656.0 130.0 %	0.0	



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks and Recreation Management  
Allocation: Parks Management**

	[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>	9,191.2	8,928.1	8,959.9	8,959.9	9,220.1	9,220.1	9,220.1	260.2 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,755.2	6,569.2	6,576.5	6,576.5	6,884.2	6,884.2	6,884.2	307.7 4.7 %	0.0	0.0
Travel	228.8	221.9	221.9	221.9	221.9	221.9	221.9	0.0	0.0	0.0
Services	1,588.7	1,663.4	1,687.9	1,687.9	1,640.4	1,640.4	1,640.4	-47.5 -2.8 %	0.0	0.0
Commodities	563.8	429.7	429.7	429.7	429.7	429.7	429.7	0.0	0.0	0.0
Capital Outlay	41.2	28.9	28.9	28.9	28.9	28.9	28.9	0.0	0.0	0.0
Grants, Benefits	13.5	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Miscellaneous	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)	2.7	22.9	22.9	22.9	24.0	24.0	24.0	1.1 4.8 %	0.0	0.0
1004 Gen Fund (UGF)	2,609.4	2,746.1	2,777.2	2,777.2	2,845.7	2,845.7	2,845.7	68.5 2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	2,378.0	2,378.1	2,378.1	2,466.3	2,466.3	2,466.3	88.2 3.7 %	0.0	0.0
1007 I/A Rcpts (Other)	609.8	572.3	572.9	572.9	594.6	594.6	594.6	21.7 3.8 %	0.0	0.0
1061 CIP Rcpts (Other)	709.1	202.5	202.5	202.5	211.3	211.3	211.3	8.8 4.3 %	0.0	0.0
1108 Stat Desig (Other)	109.6	192.6	192.6	192.6	196.7	196.7	196.7	4.1 2.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	2,323.8	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Positions</u>										
Perm Full Time	52	53	53	53	53	53	53	0	0	0
Perm Part Time	34	34	34	34	34	34	34	0	0	0
Temporary	48	48	48	48	48	48	48	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,609.4	2,746.1	2,777.2	2,777.2	2,845.7	2,845.7	2,845.7	68.5 2.5 %	0.0	0.0
Designated General (DGF)	5,150.6	5,191.7	5,191.8	5,191.8	5,347.8	5,347.8	5,347.8	156.0 3.0 %	0.0	0.0
Other State Funds (Other)	1,428.5	967.4	968.0	968.0	1,002.6	1,002.6	1,002.6	34.6 3.6 %	0.0	0.0
Federal Receipts (Fed)	2.7	22.9	22.9	22.9	24.0	24.0	24.0	1.1 4.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks and Recreation Management  
Allocation: Parks & Recreation Access**

	[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>	2,634.3	3,712.7	3,712.7	3,712.7	3,838.0	3,873.9	3,873.9	161.2 4.3 %	35.9 0.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,449.7	2,565.0	2,565.0	2,565.0	2,714.3	2,750.2	2,750.2	185.2 7.2 %	35.9 1.3 %	0.0	
Travel	17.4	87.7	87.7	87.7	87.7	87.7	87.7	0.0	0.0	0.0	
Services	32.4	516.1	516.1	516.1	492.1	492.1	492.1	-24.0 -4.7 %	0.0	0.0	
Commodities	16.8	54.9	54.9	54.9	54.9	54.9	54.9	0.0	0.0	0.0	
Capital Outlay	118.0	489.0	489.0	489.0	489.0	489.0	489.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	5.5	1,364.7	1,364.7	1,364.7	1,387.2	1,387.2	1,387.2	22.5 1.6 %	0.0	0.0	
1004 Gen Fund (UGF)	242.9	249.0	249.0	249.0	262.1	262.1	262.1	13.1 5.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	181.4	514.9	514.9	514.9	536.8	536.8	536.8	21.9 4.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,144.6	1,277.4	1,277.4	1,277.4	1,341.1	1,377.0	1,377.0	99.6 7.8 %	35.9 2.7 %	0.0	
1108 Stat Desig (Other)	59.9	106.7	106.7	106.7	110.8	110.8	110.8	4.1 3.8 %	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	
<u>Positions</u>											
Perm Full Time	33	30	30	30	30	30	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)	242.9	249.0	249.0	249.0	262.1	262.1	262.1	13.1 5.3 %	0.0	0.0	
Other State Funds (Other)	2,385.9	2,099.0	2,099.0	2,099.0	2,188.7	2,224.6	2,224.6	125.6 6.0 %	35.9 1.6 %	0.0	
Federal Receipts (Fed)	5.5	1,364.7	1,364.7	1,364.7	1,387.2	1,387.2	1,387.2	22.5 1.6 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety Operations**

	[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>	2,566.8	2,934.6	2,939.2	2,939.2	2,984.4	2,984.4	2,984.4	45.2 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,828.1	2,099.2	2,102.1	2,102.1	2,205.0	2,205.0	2,205.0	102.9 4.9 %	0.0	0.0
Travel	131.0	130.4	130.4	130.4	130.4	130.4	130.4	0.0	0.0	0.0
Services	478.6	559.7	561.4	561.4	503.7	503.7	503.7	-57.7 -10.3 %	0.0	0.0
Commodities	108.4	108.5	108.5	108.5	108.5	108.5	108.5	0.0	0.0	0.0
Capital Outlay	20.7	36.8	36.8	36.8	36.8	36.8	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)	1,341.3	1,394.1	1,397.2	1,397.2	1,413.4	1,413.4	1,413.4	16.2 1.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1,101.2	1,102.7	1,102.7	1,124.8	1,124.8	1,124.8	22.1 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	159.6	404.2	404.2	404.2	411.1	411.1	411.1	6.9 1.7 %	0.0	0.0
1061 CIP Rcpts (Other)	2.1	35.1	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,063.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	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)	1,341.3	1,394.1	1,397.2	1,397.2	1,413.4	1,413.4	1,413.4	16.2 1.2 %	0.0	0.0
Designated General (DGF)	1,063.8	1,101.2	1,102.7	1,102.7	1,124.8	1,124.8	1,124.8	22.1 2.0 %	0.0	0.0
Other State Funds (Other)	161.7	439.3	439.3	439.3	446.2	446.2	446.2	6.9 1.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Training and Education Bureau**

	[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>	1,510.3	2,984.9	2,984.9	2,984.9	3,013.8	3,013.8	3,013.8	28.9 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	749.0	747.5	747.5	780.0	818.0	818.0	818.0	38.0 4.9 %	0.0	0.0
Travel	164.3	350.9	350.9	350.9	350.9	350.9	350.9	0.0	0.0	0.0
Services	476.8	1,224.5	1,224.5	1,192.0	1,192.0	1,192.0	1,192.0	0.0	0.0	0.0
Commodities	98.3	528.0	528.0	528.0	528.0	528.0	528.0	0.0	0.0	0.0
Capital Outlay	21.9	134.0	134.0	134.0	124.9	124.9	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)	36.7	851.2	851.2	851.2	851.2	851.2	851.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	865.9	904.2	904.2	904.2	933.1	933.1	933.1	28.9 3.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	57.4	56.6	56.6	56.6	56.6	56.6	56.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	324.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	865.9	904.2	904.2	904.2	933.1	933.1	933.1	28.9 3.2 %	0.0	0.0
Designated General (DGF)	220.0	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	0.0
Other State Funds (Other)	387.7	56.6	56.6	56.6	56.6	56.6	56.6	0.0	0.0	0.0
Federal Receipts (Fed)	36.7	851.2	851.2	851.2	851.2	851.2	851.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council  
Allocation: Alaska Fire Standards Council**

	[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>	247.3	494.6	494.6	494.6	499.6	499.6	499.6	5.0 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	162.8	169.2	169.2	173.9	184.0	184.0	184.0	10.1 5.8 %	0.0	0.0
Travel	36.3	61.2	61.2	61.2	61.2	61.2	61.2	0.0	0.0	0.0
Services	38.4	236.2	236.2	231.5	226.4	226.4	226.4	-5.1 -2.2 %	0.0	0.0
Commodities	9.8	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	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)	227.2	240.7	240.7	240.7	245.7	245.7	245.7	5.0 2.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	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
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	227.2	240.7	240.7	240.7	245.7	245.7	245.7	5.0 2.1 %	0.0	0.0
Other State Funds (Other)	20.1	253.9	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[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>	6,604.9	12,474.5	12,572.9	11,866.3	11,807.3	11,807.3	13,107.3	1,241.0 10.5 %	1,300.0 11.0 %	1,300.0 11.0 %	
<u>Objects of Expenditure</u>											
Personal Services	3,190.0	5,802.5	5,852.5	5,145.9	5,385.3	5,385.3	6,075.0	929.1 18.1 %	689.7 12.8 %	689.7 12.8 %	
Travel	310.0	809.4	844.0	844.0	809.4	809.4	864.4	20.4 2.4 %	55.0 6.8 %	55.0 6.8 %	
Services	2,046.8	4,045.6	4,054.5	4,054.5	3,795.6	3,795.6	3,944.7	-109.8 -2.7 %	149.1 3.9 %	149.1 3.9 %	
Commodities	633.0	982.7	987.6	987.6	982.7	982.7	1,031.2	43.6 4.4 %	48.5 4.9 %	48.5 4.9 %	
Capital Outlay	273.5	699.3	699.3	699.3	699.3	699.3	1,057.0	357.7 51.2 %	357.7 51.2 %	357.7 51.2 %	
Grants, Benefits	151.6	135.0	135.0	135.0	135.0	135.0	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)	1,311.9	2,641.5	2,641.5	2,641.5	2,655.6	2,655.6	2,655.6	14.1 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	773.8	2,124.4	2,124.4	1,417.8	1,420.8	1,420.8	1,420.8	3.0 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	725.2	328.3	328.3	328.3	331.4	331.4	331.4	3.1 0.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,706.6	7,380.3	7,380.3	7,380.3	7,399.5	7,399.5	8,699.5	1,319.2 17.9 %	1,300.0 17.6 %	1,300.0 17.6 %	
1212 Stimulus09 (Fed)	87.4	0.0	98.4	98.4	0.0	0.0	0.0	-98.4 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	41	41	41	37	37	37	37	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	773.8	2,124.4	2,124.4	1,417.8	1,420.8	1,420.8	1,420.8	3.0 0.2 %	0.0	0.0	
Other State Funds (Other)	4,431.8	7,708.6	7,708.6	7,708.6	7,730.9	7,730.9	9,030.9	1,322.3 17.2 %	1,300.0 16.8 %	1,300.0 16.8 %	
Federal Receipts (Fed)	1,399.3	2,641.5	2,739.9	2,739.9	2,655.6	2,655.6	2,655.6	-84.3 -3.1 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Troopers Director's Office**

	[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>	358.3	372.6	375.6	375.6	386.2	386.2	386.2	10.6 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	297.0	320.3	323.3	323.3	333.9	333.9	333.9	10.6 3.3 %	0.0	0.0
Travel	26.1	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	31.8	38.9	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Commodities	3.4	5.4	5.4	5.4	5.4	5.4	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)	358.3	372.6	375.6	375.6	386.2	386.2	386.2	10.6 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	358.3	372.6	375.6	375.6	386.2	386.2	386.2	10.6 2.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[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>	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	9,609.1	9,609.1	220.3 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,359.2	8,305.7	8,305.7	8,305.7	8,536.0	8,536.0	8,536.0	230.3 2.8 %	0.0	0.0
Travel	82.4	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0
Services	1,066.8	984.3	994.3	994.3	984.3	984.3	984.3	-10.0 -1.0 %	0.0	0.0
Commodities	63.1	75.6	75.6	75.6	75.6	75.6	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)	8,521.9	9,322.1	9,332.1	9,332.1	9,549.5	9,549.5	9,549.5	217.4 2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	56.7	56.7	56.7	59.6	59.6	59.6	2.9 5.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	82	82	82	83	83	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)	8,521.9	9,322.1	9,332.1	9,332.1	9,549.5	9,549.5	9,549.5	217.4 2.3 %	0.0	0.0
Designated General (DGF)	49.6	56.7	56.7	56.7	59.6	59.6	59.6	2.9 5.1 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	[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>	2,699.1	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	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	2,264.9	2,173.3	2,173.3	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0	0.0
Services	418.9	420.9	420.9	420.9	420.9	420.9	420.9	0.0	0.0	0.0
Commodities	15.3	10.0	10.0	10.0	10.0	10.0	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)	2,629.1	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	70.0	70.0	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)	2,629.1	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[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>	420.4	577.9	577.9	577.9	577.9	577.9	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	14.7	68.6	68.6	68.6	68.6	68.6	68.6	0.0	0.0	0.0
Services	316.5	381.8	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
Commodities	89.2	127.5	127.5	127.5	127.5	127.5	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)	420.4	577.9	577.9	577.9	577.9	577.9	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)	420.4	577.9	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	[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>	2,331.8	2,680.1	2,708.3	2,708.3	2,680.1	2,680.1	2,680.1	-28.2 -1.0 %	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	0.8	6.4	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0
Services	2,321.0	2,668.7	2,696.9	2,696.9	2,668.7	2,668.7	2,668.7	-28.2 -1.0 %	0.0	0.0
Commodities	10.0	5.0	5.0	5.0	5.0	5.0	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)	1,500.0	1,736.6	1,764.8	1,764.8	1,736.6	1,736.6	1,736.6	-28.2 -1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	943.5	943.5	943.5	943.5	943.5	943.5	0.0	0.0	0.0
1108 Stat Desig (Other)	831.8	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)	1,500.0	1,736.6	1,764.8	1,764.8	1,736.6	1,736.6	1,736.6	-28.2 -1.6 %	0.0	0.0
Designated General (DGF)	0.0	943.5	943.5	943.5	943.5	943.5	943.5	0.0	0.0	0.0
Other State Funds (Other)	831.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Narcotics Task Force**

	[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>	3,894.9	5,374.7	10,583.7	10,583.7	5,391.8	5,391.8	5,391.8	-5,191.9 -49.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,144.1	2,009.3	2,451.8	2,901.8	2,476.4	2,476.4	2,476.4	-425.4 -14.7 %	0.0	0.0
Travel	78.5	73.2	183.3	183.3	73.2	73.2	73.2	-110.1 -60.1 %	0.0	0.0
Services	785.2	2,326.6	5,636.6	5,186.6	1,876.6	1,876.6	1,876.6	-3,310.0 -63.8 %	0.0	0.0
Commodities	55.0	60.0	91.5	91.5	60.0	60.0	60.0	-31.5 -34.4 %	0.0	0.0
Capital Outlay	194.2	0.0	62.0	62.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	637.9	905.6	2,158.5	2,158.5	905.6	905.6	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)	1,570.2	3,066.7	3,066.7	3,066.7	3,072.8	3,072.8	3,072.8	6.1 0.2 %	0.0	0.0
1003 G/F Match (UGF)	627.7	646.5	646.5	646.5	650.8	650.8	650.8	4.3 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,095.2	1,661.5	1,661.5	1,661.5	1,665.4	1,668.2	1,668.2	6.7 0.4 %	2.8 0.2 %	0.0
1212 Stimulus09 (Fed)	601.8	0.0	5,209.0	5,209.0	2.8	0.0	0.0	-5,209.0 -100.0 %	-2.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,722.9	2,308.0	2,308.0	2,308.0	2,316.2	2,319.0	2,319.0	11.0 0.5 %	2.8 0.1 %	0.0
Federal Receipts (Fed)	2,172.0	3,066.7	8,275.7	8,275.7	3,075.6	3,072.8	3,072.8	-5,202.9 -62.9 %	-2.8 -0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[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] Gov to Gov Amd
<b>Total</b>	51,605.9	52,450.0	52,524.3	52,260.6	52,320.2	53,391.9	54,099.0	1,838.4 3.5 %	1,778.8 3.4 %	707.1 1.3 %	
<u>Objects of Expenditure</u>											
Personal Services	37,808.5	38,995.5	38,995.5	38,781.8	38,936.3	39,389.2	39,785.7	1,003.9 2.6 %	849.4 2.2 %	396.5 1.0 %	
Travel	2,188.5	2,021.3	2,021.3	2,011.3	2,011.3	2,115.6	2,164.4	153.1 7.6 %	153.1 7.6 %	48.8 2.3 %	
Services	10,262.7	10,205.5	10,279.8	10,249.8	10,175.5	10,364.6	10,501.0	251.2 2.5 %	325.5 3.2 %	136.4 1.3 %	
Commodities	1,170.4	1,076.1	1,076.1	1,066.1	1,066.1	1,094.0	1,114.6	48.5 4.5 %	48.5 4.5 %	20.6 1.9 %	
Capital Outlay	175.8	151.6	151.6	151.6	131.0	428.5	533.3	381.7 251.8 %	402.3 307.1 %	104.8 24.5 %	
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)	50,881.9	51,946.4	52,020.7	51,757.0	51,811.1	52,869.0	53,545.3	1,788.3 3.5 %	1,734.2 3.3 %	676.3 1.3 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	15.4	46.2	46.2 >999 %	46.2 >999 %	30.8 200.0 %	
1007 I/A Rcpts (Other)	143.9	168.8	168.8	168.8	171.8	171.8	171.8	3.0 1.8 %	0.0	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)	531.1	285.8	285.8	285.8	286.7	286.7	286.7	0.9 0.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	296	296	296	296	295	298	301	5 1.7 %	6 2.0 %	3 1.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	5	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	50,881.9	51,946.4	52,020.7	51,757.0	51,811.1	52,869.0	53,545.3	1,788.3 3.5 %	1,734.2 3.3 %	676.3 1.3 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	15.4	46.2	46.2 >999 %	46.2 >999 %	30.8 200.0 %	
Other State Funds (Other)	724.0	503.6	503.6	503.6	509.1	507.5	507.5	3.9 0.8 %	-1.6 -0.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[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>	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	6,452.0	383.3 6.3 %	359.6 5.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,290.3	4,877.5	4,877.5	5,204.1	5,233.8	5,425.9	5,425.9	221.8 4.3 %	192.1 3.7 %	0.0	
Travel	85.9	150.9	150.9	150.9	150.9	179.0	179.0	28.1 18.6 %	28.1 18.6 %	0.0	
Services	664.6	617.1	623.1	623.1	617.1	663.3	663.3	40.2 6.5 %	46.2 7.5 %	0.0	
Commodities	80.9	78.9	78.9	78.9	78.9	90.2	90.2	11.3 14.3 %	11.3 14.3 %	0.0	
Capital Outlay	0.7	11.7	11.7	11.7	11.7	93.6	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)	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	6,452.0	383.3 6.3 %	359.6 5.9 %	0.0	
<u>Positions</u>											
Perm Full Time	38	38	38	38	38	40	40	2 5.3 %	2 5.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	6	6	6	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	6,452.0	383.3 6.3 %	359.6 5.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

	[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>	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	3,964.7	24.2 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,770.6	2,741.3	2,741.3	3,335.0	3,365.6	3,365.6	3,365.6	30.6 0.9 %	0.0	0.0
Travel	80.6	85.6	85.6	95.6	95.6	95.6	95.6	0.0	0.0	0.0
Services	683.3	408.4	414.8	444.8	438.4	438.4	438.4	-6.4 -1.4 %	0.0	0.0
Commodities	63.1	55.1	55.1	65.1	65.1	65.1	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)	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	3,964.7	24.2 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	25	25	25	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)	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	3,964.7	24.2 0.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[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>	18,499.5	19,118.5	19,149.1	19,149.1	19,234.8	19,234.8	19,234.8	85.7 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	14,219.3	15,348.4	15,348.4	15,348.4	15,464.7	15,464.7	15,464.7	116.3 0.8 %	0.0	0.0
Travel	692.2	650.2	650.2	650.2	650.2	650.2	650.2	0.0	0.0	0.0
Services	3,108.0	2,747.9	2,778.5	2,778.5	2,747.9	2,747.9	2,747.9	-30.6 -1.1 %	0.0	0.0
Commodities	470.1	362.1	362.1	362.1	362.1	362.1	362.1	0.0	0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	9.9	9.9	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)	17,361.9	17,674.6	17,705.2	17,705.2	17,718.1	17,718.1	17,718.1	12.9 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	13.7	48.6	48.6	48.6	48.6	48.6	48.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,123.9	1,395.3	1,395.3	1,395.3	1,468.1	1,468.1	1,468.1	72.8 5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	117	117	117	117	117	117	117	0	0	0
Perm Part Time	16	16	16	16	16	16	16	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,361.9	17,674.6	17,705.2	17,705.2	17,718.1	17,718.1	17,718.1	12.9 0.1 %	0.0	0.0
Other State Funds (Other)	1,137.6	1,443.9	1,443.9	1,443.9	1,516.7	1,516.7	1,516.7	72.8 5.0 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[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>	5,216.0	5,413.9	5,455.5	5,455.5	5,476.4	5,476.4	5,476.4	20.9 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,528.4	1,674.3	1,674.3	1,674.3	1,736.8	1,736.8	1,736.8	62.5 3.7 %	0.0	0.0
Travel	89.4	86.8	86.8	86.8	86.8	86.8	86.8	0.0	0.0	0.0
Services	2,495.3	2,551.1	2,551.1	2,551.1	2,551.1	2,551.1	2,551.1	0.0	0.0	0.0
Commodities	1,087.9	1,101.7	1,143.3	1,143.3	1,101.7	1,101.7	1,101.7	-41.6 -3.6 %	0.0	0.0
Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	4,456.4	4,456.4	20.9 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	910.4	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	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)	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	4,456.4	4,456.4	20.9 0.5 %	0.0	0.0
Other State Funds (Other)	910.4	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[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>	3,279.2	3,027.8	3,065.0	3,065.0	3,188.4	3,230.9	3,230.9	165.9 5.4 %	42.5 1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,850.5	1,878.5	1,878.5	1,884.3	2,044.9	2,044.9	2,044.9	160.6 8.5 %	0.0	0.0
Travel	22.2	19.4	19.4	13.6	13.6	13.6	13.6	0.0	0.0	0.0
Services	498.1	546.2	546.2	546.2	546.2	546.2	546.2	0.0	0.0	0.0
Commodities	908.3	583.7	620.9	620.9	583.7	626.2	626.2	5.3 0.9 %	42.5 7.3 %	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,244.3	2,986.3	3,023.5	3,023.5	3,146.9	3,146.9	3,146.9	123.4 4.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	41.5	41.5	41.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	34.9	0.0	0.0	0.0	0.0	42.5	42.5	42.5 >999 %	42.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	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)	3,244.3	2,986.3	3,023.5	3,023.5	3,146.9	3,146.9	3,146.9	123.4 4.1 %	0.0	0.0
Designated General (DGF)	0.0	41.5	41.5	41.5	41.5	41.5	41.5	0.0	0.0	0.0
Other State Funds (Other)	34.9	0.0	0.0	0.0	0.0	42.5	42.5	42.5 >999 %	42.5 >999 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Director's Office**

	[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>	373.5	373.9	377.0	377.0	388.8	388.8	388.8	11.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	323.7	333.5	336.6	336.6	348.4	348.4	348.4	11.8 3.5 %	0.0	0.0
Travel	9.5	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	34.2	28.3	28.3	28.3	28.3	28.3	28.3	0.0	0.0	0.0
Commodities	6.1	4.1	4.1	4.1	4.1	4.1	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)	373.5	373.9	377.0	377.0	388.8	388.8	388.8	11.8 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	373.5	373.9	377.0	377.0	388.8	388.8	388.8	11.8 3.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Investigations**

	[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>	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	1,130.6	52.5 4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	783.9	940.8	940.8	940.8	993.3	993.3	993.3	52.5 5.6 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0
Services	117.3	92.3	92.3	92.3	92.3	92.3	92.3	0.0	0.0	0.0
Commodities	10.6	8.7	8.7	8.7	8.7	8.7	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)	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	1,130.6	52.5 4.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	1,130.6	52.5 4.9 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: VPSO Contracts**

	[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>	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	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	171.5	235.0	235.0	235.0	235.0	362.0	362.0	127.0 54.0 %	127.0 54.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	76.7	76.7	76.7 >999 %	76.7 >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	8,626.1	10,386.9	10,386.9	10,386.9	10,386.9	12,482.7	12,482.7	2,095.8 20.2 %	2,095.8 20.2 %	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>										
1004 Gen Fund (UGF)	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	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)	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	12,921.4	2,299.5 21.6 %	2,299.5 21.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: VPSO Support**

	[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>	765.1	443.0	443.0	443.0	446.4	446.4	446.4	3.4 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	230.1	261.5	261.5	261.5	264.9	264.9	264.9	3.4 1.3 %	0.0	0.0
Travel	29.8	23.8	23.8	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Services	187.6	129.0	129.0	129.0	129.0	129.0	129.0	0.0	0.0	0.0
Commodities	254.6	28.7	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Capital Outlay	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	602.6	271.5	271.5	271.5	274.9	274.9	274.9	3.4 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	162.5	171.5	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	602.6	271.5	271.5	271.5	274.9	274.9	274.9	3.4 1.3 %	0.0	0.0
Other State Funds (Other)	162.5	171.5	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[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>	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	365.8	385.4	387.9	401.6	401.0	401.0	401.0	-0.6 -0.1 %	0.0	0.0
Travel	75.9	45.0	45.0	79.0	79.0	79.0	79.0	0.0	0.0	0.0
Services	442.0	686.8	686.8	639.1	639.1	689.1	689.1	50.0 7.8 %	50.0 7.8 %	0.0
Commodities	77.4	46.1	46.1	46.1	63.8	63.8	63.8	17.7 38.4 %	0.0	0.0
Capital Outlay	0.0	12.0	12.0	12.0	12.0	12.0	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)	0.0	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0
1156 Rcpt Svcs (DGF)	961.1	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	4	4	4	4	4	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)	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 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>	14,214.3	13,997.4	15,977.0	15,977.0	14,026.4	15,486.4	15,608.9	-368.1 -2.3 %	1,582.5 11.3 %	122.5 0.8 %	
<u>Objects of Expenditure</u>											
Personal Services	627.0	684.7	693.1	605.6	632.4	632.4	733.5	127.9 21.1 %	101.1 16.0 %	101.1 16.0 %	
Travel	72.4	116.6	135.5	135.5	116.6	116.6	123.7	-11.8 -8.7 %	7.1 6.1 %	7.1 6.1 %	
Services	1,764.8	1,943.4	3,279.3	3,366.8	1,618.2	2,018.2	2,023.2	-1,343.6 -39.9 %	405.0 25.0 %	5.0 0.2 %	
Commodities	31.5	22.3	25.2	25.2	24.0	24.0	26.0	0.8 3.2 %	2.0 8.3 %	2.0 8.3 %	
Capital Outlay	0.0	18.2	28.2	28.2	18.2	18.2	25.5	-2.7 -9.6 %	7.3 40.1 %	7.3 40.1 %	
Grants, Benefits	11,718.6	11,212.2	11,815.7	11,815.7	11,617.0	12,677.0	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)	4,808.0	4,185.9	5,351.6	5,351.6	4,194.8	3,497.4	3,497.4	-1,854.2 -34.6 %	-697.4 -16.6 %	0.0	
1004 Gen Fund (UGF)	7.8	1,379.2	1,381.4	1,381.4	1,381.4	3,648.6	3,771.1	2,389.7 173.0 %	2,389.7 173.0 %	122.5 3.4 %	
1007 I/A Rcpts (Other)	626.3	825.6	825.6	825.6	828.3	1,735.6	1,735.6	910.0 110.2 %	907.3 109.5 %	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)	524.6	0.0	811.7	811.7	0.0	0.0	0.0	-811.7 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	7	7	7	8	1 14.3 %	1 14.3 %	1 14.3 %	
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)	7.8	1,379.2	1,381.4	1,381.4	1,381.4	3,648.6	3,771.1	2,389.7 173.0 %	2,389.7 173.0 %	122.5 3.4 %	
Designated General (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	
Other State Funds (Other)	626.3	825.6	825.6	825.6	828.3	1,735.6	1,735.6	910.0 110.2 %	907.3 109.5 %	0.0	
Federal Receipts (Fed)	5,332.6	4,185.9	6,163.3	6,163.3	4,194.8	3,497.4	3,497.4	-2,665.9 -43.3 %	-697.4 -16.6 %	0.0	



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Batterers Intervention Program**

	[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>	200.0	200.0	200.0	200.0	200.0	200.0	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	200.0	200.0	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	200.0	200.0	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	200.0	200.0	200.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[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>	1,554.7	1,482.3	1,492.4	1,517.4	1,551.3	1,551.3	1,551.3	33.9 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,131.4	1,070.7	1,080.8	1,110.3	1,144.2	1,144.2	1,144.2	33.9 3.1 %	0.0	0.0
Travel	107.0	98.6	98.6	111.1	111.1	111.1	111.1	0.0	0.0	0.0
Services	281.4	293.6	293.6	276.6	276.6	276.6	276.6	0.0	0.0	0.0
Commodities	34.9	19.4	19.4	19.4	19.4	19.4	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)	1,036.7	1,056.4	1,066.5	1,066.5	1,091.4	1,100.4	1,100.4	33.9 3.2 %	9.0 0.8 %	0.0
1007 I/A Rcpts (Other)	518.0	425.9	425.9	450.9	459.9	450.9	450.9	0.0	-9.0 -2.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,036.7	1,056.4	1,066.5	1,066.5	1,091.4	1,100.4	1,100.4	33.9 3.2 %	9.0 0.8 %	0.0
Other State Funds (Other)	518.0	425.9	425.9	450.9	459.9	450.9	450.9	0.0	-9.0 -2.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[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>	2,369.9	2,373.1	2,377.6	2,377.6	2,409.1	2,409.1	2,409.1	31.5 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,405.3	1,403.0	1,403.0	1,383.0	1,520.0	1,520.0	1,520.0	137.0 9.9 %	0.0	0.0
Travel	175.4	246.9	246.9	246.9	175.9	175.9	175.9	-71.0 -28.8 %	0.0	0.0
Services	351.6	494.1	498.6	498.6	494.1	494.1	494.1	-4.5 -0.9 %	0.0	0.0
Commodities	419.5	177.6	177.6	197.6	197.6	197.6	197.6	0.0	0.0	0.0
Capital Outlay	18.1	51.5	51.5	51.5	21.5	21.5	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)	1,742.2	1,684.5	1,689.0	1,689.0	1,706.7	1,706.7	1,706.7	17.7 1.0 %	0.0	0.0
1005 GF/Prgm (DGF)	3.0	19.3	19.3	19.3	19.3	19.3	19.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	624.7	669.3	669.3	669.3	683.1	683.1	683.1	13.8 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	12	12	12	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)	1,742.2	1,684.5	1,689.0	1,689.0	1,706.7	1,706.7	1,706.7	17.7 1.0 %	0.0	0.0
Designated General (DGF)	3.0	19.3	19.3	19.3	19.3	19.3	19.3	0.0	0.0	0.0
Other State Funds (Other)	624.7	669.3	669.3	669.3	683.1	683.1	683.1	13.8 2.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	[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>	3,346.1	3,906.1	3,909.2	3,909.2	4,013.4	4,118.4	4,118.4	209.2 5.4 %	105.0 2.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,194.6	2,707.5	2,710.6	2,710.6	2,814.8	2,919.8	2,919.8	209.2 7.7 %	105.0 3.7 %	0.0	
Travel	40.8	23.7	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0	
Services	1,041.1	1,099.1	1,099.1	1,099.1	1,099.1	1,099.1	1,099.1	0.0	0.0	0.0	
Commodities	69.6	73.8	73.8	73.8	73.8	73.8	73.8	0.0	0.0	0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	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)	2,669.5	2,990.3	2,993.4	2,993.4	3,060.3	3,097.6	3,097.6	104.2 3.5 %	37.3 1.2 %	0.0	
1007 I/A Rcpts (Other)	676.6	915.8	915.8	915.8	953.1	1,020.8	1,020.8	105.0 11.5 %	67.7 7.1 %	0.0	
<u>Positions</u>											
Perm Full Time	31	31	31	32	32	32	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)	2,669.5	2,990.3	2,993.4	2,993.4	3,060.3	3,097.6	3,097.6	104.2 3.5 %	37.3 1.2 %	0.0	
Other State Funds (Other)	676.6	915.8	915.8	915.8	953.1	1,020.8	1,020.8	105.0 11.5 %	67.7 7.1 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	553.5	553.5	553.5	553.5	553.5	553.5	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	553.5	553.5	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	553.5	553.5	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	553.5	553.5	553.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alcoholic Beverage Control Board**

	[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>	1,438.2	1,465.9	1,468.7	1,468.7	1,505.7	1,505.7	1,505.7	37.0 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,090.4	1,049.0	1,051.8	1,071.8	1,125.0	1,125.0	1,125.0	53.2 5.0 %	0.0	0.0
Travel	89.7	85.9	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0
Services	217.0	285.1	285.1	285.1	285.1	285.1	285.1	0.0	0.0	0.0
Commodities	14.6	29.6	29.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0
Capital Outlay	26.5	16.3	16.3	16.3	0.1	0.1	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>										
1004 Gen Fund (UGF)	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,312.5	1,348.4	1,351.2	1,351.2	1,384.6	1,384.6	1,384.6	33.4 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	117.5	117.5	117.5	121.1	121.1	121.1	3.6 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	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)	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,312.5	1,348.4	1,351.2	1,351.2	1,384.6	1,384.6	1,384.6	33.4 2.5 %	0.0	0.0
Other State Funds (Other)	100.0	117.5	117.5	117.5	121.1	121.1	121.1	3.6 3.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Public Safety Information Network**

	[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>	3,152.5	3,378.7	3,380.2	3,380.2	3,471.8	3,471.8	3,471.8	91.6 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,357.0	2,608.2	2,609.7	2,669.7	2,840.0	2,840.0	2,840.0	170.3 6.4 %	0.0	0.0
Travel	32.3	22.3	22.3	22.3	22.3	22.3	22.3	0.0	0.0	0.0
Services	672.1	610.1	610.1	550.1	521.4	521.4	521.4	-28.7 -5.2 %	0.0	0.0
Commodities	56.9	51.9	51.9	51.9	51.9	51.9	51.9	0.0	0.0	0.0
Capital Outlay	34.2	86.2	86.2	86.2	36.2	36.2	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)	29.6	131.7	131.7	131.7	131.7	131.7	131.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,770.6	2,031.2	2,032.7	2,032.7	2,088.8	2,124.3	2,124.3	91.6 4.5 %	35.5 1.7 %	0.0
1005 GF/Prgm (DGF)	0.0	70.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,247.3	1,145.8	1,145.8	1,145.8	1,181.3	1,145.8	1,145.8	0.0	-35.5 -3.0 %	0.0
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	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)	1,770.6	2,031.2	2,032.7	2,032.7	2,088.8	2,124.3	2,124.3	91.6 4.5 %	35.5 1.7 %	0.0
Designated General (DGF)	0.0	70.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Other State Funds (Other)	1,352.3	1,145.8	1,145.8	1,145.8	1,181.3	1,145.8	1,145.8	0.0	-35.5 -3.0 %	0.0
Federal Receipts (Fed)	29.6	131.7	131.7	131.7	131.7	131.7	131.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Criminal Records and Identification**

	[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>	3,747.7	5,830.4	5,955.3	5,930.3	6,025.4	6,025.4	6,025.4	95.1 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,806.5	2,735.9	2,821.1	2,930.0	3,065.0	3,065.0	3,065.0	135.0 4.6 %	0.0	0.0
Travel	35.3	64.9	74.9	74.9	74.9	74.9	74.9	0.0	0.0	0.0
Services	848.6	2,799.0	2,824.8	2,690.9	2,653.9	2,653.9	2,653.9	-37.0 -1.4 %	0.0	0.0
Commodities	57.3	80.5	81.5	81.5	81.5	81.5	81.5	0.0	0.0	0.0
Capital Outlay	0.0	150.1	153.0	153.0	150.1	150.1	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)	178.9	1,005.3	1,005.3	1,005.3	1,007.2	1,007.2	1,007.2	1.9 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,836.8	1,736.6	1,861.5	1,861.5	1,908.4	1,953.2	1,953.2	91.7 4.9 %	44.8 2.3 %	0.0
1005 GF/Prgm (DGF)	0.0	1,496.9	1,496.9	1,496.9	1,538.4	1,493.6	1,493.6	-3.3 -0.2 %	-44.8 -2.9 %	0.0
1007 I/A Rcpts (Other)	932.7	1,591.6	1,591.6	1,566.6	1,571.4	1,571.4	1,571.4	4.8 0.3 %	0.0	0.0
1156 Rcpt Svcs (DGF)	799.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	39	39	39	39	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)	1,836.8	1,736.6	1,861.5	1,861.5	1,908.4	1,953.2	1,953.2	91.7 4.9 %	44.8 2.3 %	0.0
Designated General (DGF)	799.3	1,496.9	1,496.9	1,496.9	1,538.4	1,493.6	1,493.6	-3.3 -0.2 %	-44.8 -2.9 %	0.0
Other State Funds (Other)	932.7	1,591.6	1,591.6	1,566.6	1,571.4	1,571.4	1,571.4	4.8 0.3 %	0.0	0.0
Federal Receipts (Fed)	178.9	1,005.3	1,005.3	1,005.3	1,007.2	1,007.2	1,007.2	1.9 0.2 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[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>	5,311.2	5,377.1	5,383.1	5,383.1	5,508.1	5,508.1	5,508.1	125.0 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,764.4	3,989.2	3,989.2	3,989.2	4,120.2	4,120.2	4,120.2	131.0 3.3 %	0.0	0.0
Travel	99.0	116.9	116.9	116.9	116.9	116.9	116.9	0.0	0.0	0.0
Services	656.4	845.9	851.9	851.9	845.9	845.9	845.9	-6.0 -0.7 %	0.0	0.0
Commodities	683.1	392.1	392.1	392.1	392.1	392.1	392.1	0.0	0.0	0.0
Capital Outlay	108.3	33.0	33.0	33.0	33.0	33.0	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)	455.7	414.5	414.5	414.5	414.5	414.5	414.5	0.0	0.0	0.0
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,459.1	4,721.7	4,727.7	4,727.7	4,849.7	4,849.7	4,849.7	122.0 2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	346.5	156.0	156.0	156.0	159.0	159.0	159.0	3.0 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	36.6	71.6	71.6	71.6	71.6	71.6	71.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	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)	4,472.4	4,735.0	4,741.0	4,741.0	4,863.0	4,863.0	4,863.0	122.0 2.6 %	0.0	0.0
Other State Funds (Other)	383.1	227.6	227.6	227.6	230.6	230.6	230.6	3.0 1.3 %	0.0	0.0
Federal Receipts (Fed)	455.7	414.5	414.5	414.5	414.5	414.5	414.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Facility Maintenance  
Allocation: Facility Maintenance**

	[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>	0.0	608.8	608.8	608.8	608.8	608.8	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	0.0	551.0	551.0	551.0	551.0	551.0	551.0	0.0	0.0	0.0
Commodities	0.0	57.8	57.8	57.8	57.8	57.8	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)	0.0	608.8	608.8	608.8	608.8	608.8	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)	0.0	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: DPS State Facilities Rent  
Allocation: DPS State Facilities Rent**

	[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>	114.4	114.4	114.4	114.4	114.4	114.4	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	114.4	114.4	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	114.4	114.4	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	114.4	114.4	114.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[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>	14,084.0	14,928.2	14,959.8	14,959.8	15,162.2	15,162.2	15,162.2	202.4 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,701.6	11,950.3	11,981.9	11,981.9	11,915.1	11,915.1	11,915.1	-66.8 -0.6 %	0.0	0.0
Travel	324.6	228.1	228.1	228.1	228.1	228.1	228.1	0.0	0.0	0.0
Services	2,744.4	2,623.3	2,623.3	2,623.3	2,892.5	2,892.5	2,892.5	269.2 10.3 %	0.0	0.0
Commodities	304.4	126.5	126.5	126.5	126.5	126.5	126.5	0.0	0.0	0.0
Capital Outlay	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,227.2	13,988.7	14,020.3	14,020.3	14,197.9	14,197.9	14,197.9	177.6 1.3 %	0.0	0.0
1005 GF/Prgm (DGF)	643.0	696.2	696.2	696.2	718.7	718.7	718.7	22.5 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	37.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	95.9	121.0	121.0	121.0	121.0	121.0	121.0	0.0	0.0	0.0
1105 PF Gross (Other)	82.1	85.3	85.3	85.3	87.6	87.6	87.6	2.3 2.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	121	123	123	123	118	118	118	-5 -4.1 %	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	2	0	0	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,227.2	13,988.7	14,020.3	14,020.3	14,197.9	14,197.9	14,197.9	177.6 1.3 %	0.0	0.0
Designated General (DGF)	678.8	696.2	696.2	696.2	718.7	718.7	718.7	22.5 3.2 %	0.0	0.0
Other State Funds (Other)	178.0	243.3	243.3	243.3	245.6	245.6	245.6	2.3 0.9 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[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] Gov to Gov Amd
<b>Total</b>	7,057.5	8,524.5	13,367.7	13,367.7	8,730.5	11,855.3	9,262.9	-4,104.8 -30.7 %	532.4 6.1 %	-2,592.4	-21.9 %
<u>Objects of Expenditure</u>											
Personal Services	4,883.5	5,465.9	5,532.7	5,532.7	5,671.9	6,043.0	5,671.9	139.2 2.5 %	0.0	-371.1	-6.1 %
Travel	40.7	40.6	40.6	40.6	40.6	44.8	40.6	0.0	0.0	-4.2	-9.4 %
Services	2,092.0	2,963.1	2,973.1	2,973.1	2,963.1	5,705.8	3,495.5	522.4 17.6 %	532.4 18.0 %	-2,210.3	-38.7 %
Commodities	41.3	39.8	39.8	39.8	39.8	46.6	39.8	0.0	0.0	-6.8	-14.6 %
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	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	4,766.4	4,766.4	0.0	0.0	0.0	-4,766.4 -100.0 %	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,683.6	4,244.7	9,052.5	9,052.5	4,332.0	7,456.8	4,864.4	-4,188.1 -46.3 %	532.4 12.3 %	-2,592.4	-34.8 %
1007 I/A Rcpts (Other)	3,007.5	3,554.7	3,589.0	3,589.0	3,668.9	3,668.9	3,668.9	79.9 2.2 %	0.0	0.0	
1017 Group Ben (Other)	67.5	81.7	81.7	81.7	82.3	82.3	82.3	0.6 0.7 %	0.0	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	
1046 Educ Loan (Other)	5.5	54.9	55.0	55.0	55.0	55.0	55.0	0.0	0.0	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	
1098 ChildTrEm (DGF)	10.5	15.2	15.2	15.2	15.2	15.2	15.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	250.0	250.0	250.0	250.0	250.0	250.0	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	
<u>Positions</u>											
Perm Full Time	40	39	39	40	40	40	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 - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,683.6	4,244.7	9,052.5	9,052.5	4,332.0	7,456.8	4,864.4	-4,188.1 -46.3 %	532.4 12.3 %	-2,592.4 -34.8 %
Designated General (DGF)	261.5	282.1	282.8	282.8	285.2	285.2	285.2	2.4 0.8 %	0.0	0.0
Other State Funds (Other)	3,112.4	3,997.7	4,032.4	4,032.4	4,113.3	4,113.3	4,113.3	80.9 2.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[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>	355.1	368.3	368.3	368.3	385.3	385.3	385.3	17.0 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	305.0	319.0	319.0	319.0	336.0	336.0	336.0	17.0 5.3 %	0.0	0.0
Travel	2.2	8.2	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0
Services	45.3	33.4	33.4	33.4	33.4	33.4	33.4	0.0	0.0	0.0
Commodities	2.6	7.7	7.7	7.7	7.7	7.7	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)	197.8	204.4	204.4	204.4	212.9	212.9	212.9	8.5 4.2 %	0.0	0.0
1005 GF/Prgm (DGF)	157.3	163.9	163.9	163.9	172.4	172.4	172.4	8.5 5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	197.8	204.4	204.4	204.4	212.9	212.9	212.9	8.5 4.2 %	0.0	0.0
Designated General (DGF)	157.3	163.9	163.9	163.9	172.4	172.4	172.4	8.5 5.2 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

	[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>	6,512.9	8,004.5	8,038.8	8,038.8	8,038.8	8,118.7	8,118.7	79.9 1.0 %	79.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	61.1	74.8	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0
Travel	221.7	124.0	124.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Services	6,157.4	7,798.2	7,832.5	7,832.5	7,832.5	7,912.4	7,912.4	79.9 1.0 %	79.9 1.0 %	0.0
Commodities	72.7	7.5	7.5	7.5	7.5	7.5	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)	45.5	381.6	381.6	381.6	381.6	381.6	381.6	0.0	0.0	0.0
1017 Group Ben (Other)	1,017.8	1,592.2	1,598.2	1,598.2	1,598.2	1,611.5	1,611.5	13.3 0.8 %	13.3 0.8 %	0.0
1029 PERS Trust (Other)	3,722.2	3,969.2	3,988.7	3,988.7	3,988.7	4,034.1	4,034.1	45.4 1.1 %	45.4 1.1 %	0.0
1034 Teach Ret (Other)	1,673.0	1,929.8	1,938.4	1,938.4	1,938.4	1,958.0	1,958.0	19.6 1.0 %	19.6 1.0 %	0.0
1042 Jud Retire (Other)	44.3	45.0	45.2	45.2	45.2	46.7	46.7	1.5 3.3 %	1.5 3.3 %	0.0
1045 Nat Guard (Other)	10.1	86.7	86.7	86.7	86.7	86.8	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)	45.5	381.6	381.6	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Other State Funds (Other)	6,467.4	7,622.9	7,657.2	7,657.2	7,657.2	7,737.1	7,737.1	79.9 1.0 %	79.9 1.0 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[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>	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	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	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	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)	15,223.5	22,046.8	22,046.8	22,046.8	22,046.8	22,046.8	22,046.8	0.0	0.0	0.0
1034 Teach Ret (Other)	6,802.3	11,488.9	11,488.9	11,488.9	11,488.9	11,488.9	11,488.9	0.0	0.0	0.0
1042 Jud Retire (Other)	195.7	330.5	330.5	330.5	330.5	330.5	330.5	0.0	0.0	0.0
1045 Nat Guard (Other)	35.3	156.7	156.7	156.7	156.7	156.7	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)	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[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>	7,665.0	8,055.6	8,190.7	8,190.7	8,349.6	8,349.6	8,349.6	158.9 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,188.5	5,663.9	5,750.5	5,750.5	5,656.4	5,656.4	5,656.4	-94.1 -1.6 %	0.0	0.0
Travel	25.1	25.1	25.1	25.1	25.1	25.1	25.1	0.0	0.0	0.0
Services	2,376.7	2,260.4	2,303.9	2,303.9	2,598.9	2,598.9	2,598.9	295.0 12.8 %	0.0	0.0
Commodities	74.7	64.2	69.2	69.2	69.2	69.2	69.2	0.0	0.0	0.0
Capital Outlay	0.0	42.0	42.0	42.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	64.0	64.0	66.3	66.3	66.3	2.3 3.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	68.5	68.5	70.8	70.8	70.8	2.3 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	99.3	20.0	20.0	20.0	20.0	20.0	20.0	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
1108 Stat Desig (Other)	70.4	220.9	220.9	220.9	229.1	229.1	229.1	8.2 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	78	77	78	77	73	73	73	-4 -5.2 %	0	0
Perm Part Time	14	14	14	14	14	14	14	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	64.0	64.0	66.3	66.3	66.3	2.3 3.6 %	0.0	0.0
Designated General (DGF)	7,495.3	7,814.7	7,885.8	7,885.8	8,034.2	8,034.2	8,034.2	148.4 1.9 %	0.0	0.0
Other State Funds (Other)	169.7	240.9	240.9	240.9	249.1	249.1	249.1	8.2 3.4 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[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>	23,798.9	26,087.4	26,092.6	26,092.6	25,234.3	26,779.2	26,779.2	686.6 2.6 %	1,544.9 6.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	16,390.3	17,691.0	17,696.2	17,696.2	16,487.9	17,982.8	17,982.8	286.6 1.6 %	1,494.9 9.1 %	0.0	
Travel	24.4	44.5	44.5	44.5	44.5	44.5	44.5	0.0	0.0	0.0	
Services	7,235.8	8,090.0	8,090.0	8,090.0	8,440.0	8,490.0	8,490.0	400.0 4.9 %	50.0 0.6 %	0.0	
Commodities	109.9	201.1	201.1	201.1	201.1	201.1	201.1	0.0	0.0	0.0	
Capital Outlay	38.5	60.8	60.8	60.8	60.8	60.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	13,577.8	16,749.2	16,752.6	16,752.6	16,785.1	16,785.1	16,785.1	32.5 0.2 %	0.0	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)	174.7	680.0	680.0	680.0	681.1	681.1	681.1	1.1 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	46.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0	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	
1156 Rcpt Svcs (DGF)	5,742.6	0.0	0.0	0.0	0.0	0.0	0.0	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	231	231	231	231	228	228	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)	574.7	7,195.2	7,197.0	7,197.0	6,603.2	8,148.1	8,148.1	951.1 13.2 %	1,544.9 23.4 %	0.0	
Designated General (DGF)	5,742.6	46.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	
Federal Receipts (Fed)	17,481.6	18,846.2	18,849.6	18,849.6	18,585.1	18,585.1	18,585.1	-264.5 -1.4 %	0.0	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[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>	1,120.4	927.4	932.0	932.0	946.1	946.1	946.1	14.1 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	533.6	533.7	538.3	545.3	559.4	559.4	559.4	14.1 2.6 %	0.0	0.0
Travel	99.4	44.8	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0
Services	463.3	330.0	330.0	323.0	323.0	323.0	323.0	0.0	0.0	0.0
Commodities	24.1	18.9	18.9	18.9	18.9	18.9	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)	240.2	198.1	201.2	201.2	206.4	210.9	210.9	9.7 4.8 %	4.5 2.2 %	0.0
1007 I/A Rcpts (Other)	370.8	169.8	171.3	171.3	175.7	175.7	175.7	4.4 2.6 %	0.0	0.0
1133 CSSD Admin (Fed)	509.4	559.5	559.5	559.5	564.0	559.5	559.5	0.0	-4.5 -0.8 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	240.2	198.1	201.2	201.2	206.4	210.9	210.9	9.7 4.8 %	4.5 2.2 %	0.0
Other State Funds (Other)	370.8	169.8	171.3	171.3	175.7	175.7	175.7	4.4 2.6 %	0.0	0.0
Federal Receipts (Fed)	509.4	559.5	559.5	559.5	564.0	559.5	559.5	0.0	-4.5 -0.8 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[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>	2,099.8	1,618.5	1,621.0	1,621.0	1,685.9	1,760.9	1,760.9	139.9 8.6 %	75.0 4.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,425.1	1,465.3	1,467.8	1,467.8	1,532.7	1,532.7	1,532.7	64.9 4.4 %	0.0	0.0	
Travel	24.2	16.9	16.9	16.9	16.9	16.9	16.9	0.0	0.0	0.0	
Services	609.8	119.3	119.3	119.3	119.3	194.3	194.3	75.0 62.9 %	75.0 62.9 %	0.0	
Commodities	40.7	17.0	17.0	17.0	17.0	17.0	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)	242.5	275.0	276.4	276.4	283.9	390.6	390.6	114.2 41.3 %	106.7 37.6 %	0.0	
1007 I/A Rcpts (Other)	1,133.5	619.7	620.8	620.8	646.5	646.5	646.5	25.7 4.1 %	0.0	0.0	
1133 CSSD Admin (Fed)	723.8	723.8	723.8	723.8	755.5	723.8	723.8	0.0	-31.7 -4.2 %	0.0	
<u>Positions</u>											
Perm Full Time	16	15	15	16	16	16	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)	242.5	275.0	276.4	276.4	283.9	390.6	390.6	114.2 41.3 %	106.7 37.6 %	0.0	
Other State Funds (Other)	1,133.5	619.7	620.8	620.8	646.5	646.5	646.5	25.7 4.1 %	0.0	0.0	
Federal Receipts (Fed)	723.8	723.8	723.8	723.8	755.5	723.8	723.8	0.0	-31.7 -4.2 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

	[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>	342.0	342.0	342.0	342.0	342.0	342.0	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	342.0	342.0	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	342.0	342.0	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	342.0	342.0	342.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

	[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>	0.0	1,550.0	1,550.0	1,550.0	0.0	125.0	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	0.0	1,550.0	1,550.0	1,550.0	0.0	125.0	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)	0.0	1,550.0	1,550.0	1,550.0	0.0	125.0	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)	0.0	1,550.0	1,550.0	1,550.0	0.0	125.0	125.0	-1,425.0 -91.9 %	125.0 >999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[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>	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	1,280.0	1,280.0	1,280.0 >999 %	1,280.0 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	75.0	75.0	75.0 >999 %	75.0 >999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	220.0	220.0	220.0 >999 %	220.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	25.0	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	0.0	0.0	0.0	1,600.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	12	12	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	0.0	0.0	0.0	1,600.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Natural Gas Development Authority  
Allocation: ANGDA Operations**

	[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>	621.8	307.5	311.9	311.9	319.0	319.0	319.0	7.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	414.9	255.8	260.2	260.2	267.3	267.3	267.3	7.1 2.7 %	0.0	0.0
Travel	60.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0
Services	142.2	47.4	47.4	47.4	47.4	47.4	47.4	0.0	0.0	0.0
Commodities	4.5	4.0	4.0	4.0	4.0	4.0	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)	311.8	307.5	311.9	311.9	319.0	319.0	319.0	7.1 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	310.0	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	4	4	4	4	4	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)	311.8	307.5	311.9	311.9	319.0	319.0	319.0	7.1 2.3 %	0.0	0.0
Other State Funds (Other)	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[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>	2,647.4	2,788.3	2,821.5	2,821.5	2,884.1	3,175.0	3,175.0	353.5 12.5 %	290.9 10.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,833.7	1,931.6	1,964.8	1,969.0	2,031.6	2,247.4	2,247.4	278.4 14.1 %	215.8 10.6 %	0.0
Travel	114.5	130.0	130.0	130.0	130.0	142.0	142.0	12.0 9.2 %	12.0 9.2 %	0.0
Services	661.4	688.7	688.7	684.5	684.5	744.5	744.5	60.0 8.8 %	60.0 8.8 %	0.0
Commodities	37.8	38.0	38.0	38.0	38.0	41.1	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)	45.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	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
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	80.0	80.0	80.0 >999 %	80.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	15	15	1 7.1 %	1 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,647.4	2,788.3	2,821.5	2,821.5	2,884.1	3,175.0	3,175.0	353.5 12.5 %	290.9 10.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[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>	510.8	632.8	639.0	639.0	563.5	683.5	683.5	44.5 7.0 %	120.0 21.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	383.1	504.5	510.7	510.7	448.9	542.0	542.0	31.3 6.1 %	93.1 20.7 %	0.0	
Travel	16.9	20.7	20.7	20.7	0.5	26.8	26.8	6.1 29.5 %	26.3 >999 %	0.0	
Services	103.1	102.1	102.1	102.1	111.3	111.9	111.9	9.8 9.6 %	0.6 0.5 %	0.0	
Commodities	7.7	5.5	5.5	5.5	2.8	2.8	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)	110.1	122.0	127.2	127.2	129.2	13.3	13.3	-113.9 -89.5 %	-115.9 -89.7 %	0.0	
1007 I/A Rcpts (Other)	400.7	418.1	418.1	418.1	429.4	418.1	418.1	0.0	-11.3 -2.6 %	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	
<u>Positions</u>											
Perm Full Time	4	5	5	5	4	5	5	0	1 25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	110.1	214.7	220.9	220.9	134.1	265.4	265.4	44.5 20.1 %	131.3 97.9 %	0.0	
Other State Funds (Other)	400.7	418.1	418.1	418.1	429.4	418.1	418.1	0.0	-11.3 -2.6 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[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>	658.0	829.6	3,361.4	3,361.4	834.0	834.0	834.0	-2,527.4 -75.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	123.8	130.3	132.1	132.1	134.7	134.7	134.7	2.6 2.0 %	0.0	0.0
Travel	18.2	9.5	29.5	29.5	9.5	9.5	9.5	-20.0 -67.8 %	0.0	0.0
Services	515.7	686.0	746.0	746.0	686.0	686.0	686.0	-60.0 -8.0 %	0.0	0.0
Commodities	0.3	3.8	3.8	3.8	3.8	3.8	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	0.0	0.0	2,450.0	2,450.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	2,450.0	2,450.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	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
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	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)	0.0	0.0	2,450.0	2,450.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
Other State Funds (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  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[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>	49,368.0	90,505.8	91,301.8	91,301.8	92,416.0	88,456.0	88,456.0	-2,845.8 -3.1 %	-3,960.0 -4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	33,579.5	36,739.7	37,385.7	37,385.7	38,253.2	38,253.2	38,253.2	867.5 2.3 %	0.0	0.0
Travel	628.5	940.1	940.1	940.1	982.2	982.2	982.2	42.1 4.5 %	0.0	0.0
Services	13,161.7	13,787.6	13,937.6	13,937.6	14,361.0	14,361.0	14,361.0	423.4 3.0 %	0.0	0.0
Commodities	1,481.3	1,910.8	1,910.8	1,910.8	1,884.5	1,884.5	1,884.5	-26.3 -1.4 %	0.0	0.0
Capital Outlay	117.0	297.6	297.6	297.6	175.1	175.1	175.1	-122.5 -41.2 %	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	0.0	0.0	-40.0	0.0	0.0	0.0	40.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,642.2	57,407.4	57,615.6	57,615.6	58,066.8	54,066.8	54,066.8	-3,548.8 -6.2 %	-4,000.0 -6.9 %	0.0
1007 I/A Rcpts (Other)	400.0	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,395.2	2,240.0	2,279.9	2,279.9	2,354.8	2,354.8	2,354.8	74.9 3.3 %	0.0	0.0
1103 AHFC Rcpts (Other)	27,930.6	30,058.4	30,606.3	30,606.3	31,194.4	31,234.4	31,234.4	628.1 2.1 %	40.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	315	315	315	316	316	316	316	0	0	0
Perm Part Time	26	26	26	25	25	25	25	0	0	0
Temporary	14	14	14	14	14	14	14	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	29,725.8	33,098.4	33,686.2	33,686.2	34,349.2	34,389.2	34,389.2	703.0 2.1 %	40.0 0.1 %	0.0
Federal Receipts (Fed)	19,642.2	57,407.4	57,615.6	57,615.6	58,066.8	54,066.8	54,066.8	-3,548.8 -6.2 %	-4,000.0 -6.9 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

	[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>	61.2	400.0	400.0	400.0	400.0	200.0	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	61.2	400.0	400.0	400.0	400.0	200.0	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)	61.2	400.0	400.0	400.0	400.0	200.0	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)	61.2	400.0	400.0	400.0	400.0	200.0	200.0	-200.0 -50.0 %	-200.0 -50.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Gasline Development Corporation**

	[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>	0.0	0.0	15,640.6	15,640.6	31.1	1,126.3	1,126.3	-14,514.3 -92.8 %	1,095.2 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	1,095.2	1,095.2	31.1	1,126.3	1,126.3	31.1 2.8 %	1,095.2 >999 %	0.0
Travel	0.0	0.0	90.0	90.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0
Services	0.0	0.0	14,342.1	14,342.1	0.0	0.0	0.0	-14,342.1 -100.0 %	0.0	0.0
Commodities	0.0	0.0	29.0	29.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	84.3	84.3	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)	0.0	0.0	15,640.6	15,640.6	31.1	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,126.3	1,126.3	1,126.3 >999 %	1,126.3 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	7	7	7	7	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)	0.0	0.0	15,640.6	15,640.6	31.1	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	1,126.3	1,126.3	1,126.3 >999 %	1,126.3 >999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[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>	9,022.8	10,202.4	10,307.7	10,307.7	10,292.0	10,726.0	10,806.0	498.3 4.8 %	514.0 5.0 %	80.0 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	5,245.2	5,517.5	5,622.8	5,622.8	5,687.1	6,006.1	6,006.1	383.3 6.8 %	319.0 5.6 %	0.0
Travel	255.7	355.0	355.0	355.0	355.0	430.0	430.0	75.0 21.1 %	75.0 21.1 %	0.0
Services	3,328.1	4,135.0	4,135.0	4,135.0	4,069.9	4,109.9	4,189.9	54.9 1.3 %	120.0 2.9 %	80.0 1.9 %
Commodities	124.8	114.9	114.9	114.9	100.0	100.0	100.0	-14.9 -13.0 %	0.0	0.0
Capital Outlay	69.0	80.0	80.0	80.0	80.0	80.0	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)	9,022.8	10,202.4	10,307.7	10,307.7	10,292.0	10,726.0	10,806.0	498.3 4.8 %	514.0 5.0 %	80.0 0.7 %
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	9,022.8	10,202.4	10,307.7	10,307.7	10,292.0	10,726.0	10,806.0	498.3 4.8 %	514.0 5.0 %	80.0 0.7 %



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Custody and Management Fees**

	[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>	60,373.0	76,175.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	14,125.0 18.5 %	14,125.0 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	60,373.0	76,175.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	14,125.0 18.5 %	14,125.0 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>										
1105 PF Gross (Other)	60,373.0	76,175.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	14,125.0 18.5 %	14,125.0 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>										
Other State Funds (Other)	60,373.0	76,175.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	14,125.0 18.5 %	14,125.0 18.5 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[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>	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	2,023.1	2,023.1	52.0 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,326.7	1,512.8	1,531.3	1,531.3	1,583.3	1,583.3	1,583.3	52.0 3.4 %	0.0	0.0
Travel	151.0	134.4	134.4	134.4	134.4	134.4	134.4	0.0	0.0	0.0
Services	304.0	274.7	274.7	274.7	274.7	274.7	274.7	0.0	0.0	0.0
Commodities	33.7	30.7	30.7	30.7	30.7	30.7	30.7	0.0	0.0	0.0
Capital Outlay	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	170.0	170.0	170.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	756.9	765.9	772.3	772.3	796.3	796.3	796.3	24.0 3.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	25.2	25.6	25.6	26.4	26.4	26.4	0.8 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	100.2	135.9	138.4	138.4	142.8	142.8	142.8	4.4 3.2 %	0.0	0.0
1026 HwyCapital (Other)	43.5	44.0	44.8	44.8	46.1	46.1	46.1	1.3 2.9 %	0.0	0.0
1027 IntAirport (Other)	138.1	139.9	142.4	142.4	146.5	146.5	146.5	4.1 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	319.1	394.2	396.3	396.3	403.3	403.3	403.3	7.0 1.8 %	0.0	0.0
1076 Marine Hwy (DGF)	275.6	277.5	281.3	281.3	291.7	291.7	291.7	10.4 3.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	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

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<u>Funding Summary</u>										
Unrestricted General (UGF)	756.9	765.9	772.3	772.3	796.3	796.3	796.3	24.0 3.1 %	0.0	0.0
Designated General (DGF)	300.7	302.7	306.9	306.9	318.1	318.1	318.1	11.2 3.6 %	0.0	0.0
Other State Funds (Other)	600.9	714.0	721.9	721.9	738.7	738.7	738.7	16.8 2.3 %	0.0	0.0
Federal Receipts (Fed)	170.0	170.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

	[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>	294.6	317.9	317.9	317.9	329.0	329.0	329.0	11.1 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	255.2	263.4	263.4	272.7	283.8	283.8	283.8	11.1 4.1 %	0.0	0.0
Travel	15.3	19.5	19.5	15.3	15.3	15.3	15.3	0.0	0.0	0.0
Services	21.2	33.0	33.0	27.9	27.9	27.9	27.9	0.0	0.0	0.0
Commodities	2.9	2.0	2.0	2.0	2.0	2.0	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)	9.5	10.0	10.0	10.0	10.3	10.3	10.3	0.3 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	37.9	39.8	39.8	39.8	40.5	40.5	40.5	0.7 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	247.2	268.1	268.1	268.1	278.2	278.2	278.2	10.1 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	9.5	10.0	10.0	10.0	10.3	10.3	10.3	0.3 3.0 %	0.0	0.0
Other State Funds (Other)	285.1	307.9	307.9	307.9	318.7	318.7	318.7	10.8 3.5 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	[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>	1,007.8	1,074.1	1,074.1	1,074.1	1,105.3	1,130.3	1,130.3	56.2 5.2 %	25.0 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	842.1	978.9	978.9	978.9	1,010.1	1,035.1	1,035.1	56.2 5.7 %	25.0 2.5 %	0.0
Travel	14.7	37.3	37.3	37.3	37.3	37.3	37.3	0.0	0.0	0.0
Services	124.9	41.4	41.4	41.4	41.4	41.4	41.4	0.0	0.0	0.0
Commodities	26.1	16.5	16.5	16.5	16.5	16.5	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)	306.2	366.1	366.1	366.1	375.0	375.0	375.0	8.9 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	120.3	23.6	23.6	23.6	24.1	49.1	49.1	25.5 108.1 %	25.0 103.7 %	0.0
1061 CIP Rcpts (Other)	581.3	684.4	684.4	684.4	706.2	706.2	706.2	21.8 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	11	11	11	11	11	11	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	306.2	366.1	366.1	366.1	375.0	375.0	375.0	8.9 2.4 %	0.0	0.0
Other State Funds (Other)	701.6	708.0	708.0	708.0	730.3	755.3	755.3	47.3 6.7 %	25.0 3.4 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

	[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>	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	1,100.6	1,100.6	27.5 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	908.2	981.9	981.9	981.9	1,009.4	1,009.4	1,009.4	27.5 2.8 %	0.0	0.0
Travel	44.0	36.3	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0
Services	54.9	42.1	42.1	42.1	42.1	42.1	42.1	0.0	0.0	0.0
Commodities	7.1	12.8	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0
Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	151.5	218.0	218.0	218.0	224.6	224.6	224.6	6.6 3.0 %	0.0	0.0
1027 IntAirport (Other)	91.2	94.3	94.3	94.3	96.8	96.8	96.8	2.5 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	777.2	760.8	760.8	760.8	779.2	779.2	779.2	18.4 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	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)	151.5	218.0	218.0	218.0	224.6	224.6	224.6	6.6 3.0 %	0.0	0.0
Other State Funds (Other)	868.4	855.1	855.1	855.1	876.0	876.0	876.0	20.9 2.4 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

	[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>	846.1	1,256.1	1,256.1	1,256.1	1,288.2	1,288.2	1,288.2	32.1 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	555.5	806.7	806.7	806.7	838.8	838.8	838.8	32.1 4.0 %	0.0	0.0
Travel	33.3	54.8	54.8	54.8	54.8	54.8	54.8	0.0	0.0	0.0
Services	254.7	380.1	380.1	380.1	380.1	380.1	380.1	0.0	0.0	0.0
Commodities	2.6	14.5	14.5	14.5	14.5	14.5	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)	727.8	955.6	955.6	955.6	978.9	978.9	978.9	23.3 2.4 %	0.0	0.0
1061 CIP Rcpts (Other)	118.3	300.5	300.5	300.5	309.3	309.3	309.3	8.8 2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	727.8	955.6	955.6	955.6	978.9	978.9	978.9	23.3 2.4 %	0.0	0.0
Other State Funds (Other)	118.3	300.5	300.5	300.5	309.3	309.3	309.3	8.8 2.9 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

	[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>	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	5,448.7	5,448.7	300.3 5.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,543.5	4,794.3	4,797.3	4,817.3	5,117.6	5,117.6	5,117.6	300.3 6.2 %	0.0	0.0
Travel	19.9	12.6	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0
Services	254.8	297.4	297.4	277.4	277.4	277.4	277.4	0.0	0.0	0.0
Commodities	84.2	41.1	41.1	41.1	41.1	41.1	41.1	0.0	0.0	0.0
Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,203.7	1,260.5	1,261.1	1,261.1	1,399.7	1,399.7	1,399.7	138.6 11.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	125.8	125.8	125.8	129.4	129.4	129.4	3.6 2.9 %	0.0	0.0
1026 HwyCapital (Other)	472.4	490.8	491.4	491.4	514.7	514.7	514.7	23.3 4.7 %	0.0	0.0
1027 IntAirport (Other)	635.0	660.4	661.0	661.0	687.1	687.1	687.1	26.1 3.9 %	0.0	0.0
1061 CIP Rcpts (Other)	1,592.5	1,721.5	1,722.1	1,722.1	1,782.3	1,782.3	1,782.3	60.2 3.5 %	0.0	0.0
1076 Marine Hwy (DGF)	850.9	886.4	887.0	887.0	935.5	935.5	935.5	48.5 5.5 %	0.0	0.0
1156 Rcpt Svcs (DGF)	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	60	60	61	60	60	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)	1,203.7	1,260.5	1,261.1	1,261.1	1,399.7	1,399.7	1,399.7	138.6 11.0 %	0.0	0.0
Designated General (DGF)	1,015.5	1,012.2	1,012.8	1,012.8	1,064.9	1,064.9	1,064.9	52.1 5.1 %	0.0	0.0
Other State Funds (Other)	2,699.9	2,872.7	2,874.5	2,874.5	2,984.1	2,984.1	2,984.1	109.6 3.8 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Information Systems**

	[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>	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	4,335.1	4,335.1	118.5 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,324.4	2,544.6	2,544.6	2,544.6	2,663.1	2,663.1	2,663.1	118.5 4.7 %	0.0	0.0
Travel	10.1	19.4	19.4	19.4	19.4	19.4	19.4	0.0	0.0	0.0
Services	1,680.3	1,553.4	1,553.4	1,553.4	1,553.4	1,553.4	1,553.4	0.0	0.0	0.0
Commodities	42.0	99.2	99.2	99.2	99.2	99.2	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)	2,159.8	2,161.9	2,161.9	2,161.9	2,214.8	2,223.5	2,223.5	61.6 2.8 %	8.7 0.4 %	0.0
1007 I/A Rcpts (Other)	105.9	179.1	179.1	179.1	98.7	0.0	0.0	-179.1 -100.0 %	-98.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	1,791.1	1,875.6	1,875.6	1,875.6	2,021.6	2,111.6	2,111.6	236.0 12.6 %	90.0 4.5 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	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)	2,159.8	2,161.9	2,161.9	2,161.9	2,214.8	2,223.5	2,223.5	61.6 2.8 %	8.7 0.4 %	0.0
Other State Funds (Other)	1,897.0	2,054.7	2,054.7	2,054.7	2,120.3	2,111.6	2,111.6	56.9 2.8 %	-8.7 -0.4 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

	[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>	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	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	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	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)	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	2,038.8	2,038.8	33.7 1.7 %		0.0	0.0
1061 CIP Rcpts (Other)	349.3	351.0	351.0	351.0	351.0	351.0	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)	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	2,038.8	2,038.8	33.7 1.7 %		0.0	0.0
Other State Funds (Other)	349.3	351.0	351.0	351.0	351.0	351.0	351.0	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Human Resources**

	[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>	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	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	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	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)	1,473.9	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	126.9	126.9	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	283.7	283.7	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	665.2	665.2	665.2	0.0	0.0	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	381.8	381.8	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)	1,473.9	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
Designated General (DGF)	381.8	381.8	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
Other State Funds (Other)	1,075.8	1,075.8	1,075.8	1,075.8	1,075.8	1,075.8	1,075.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	1,201.1	1,384.2	1,384.2	1,384.2	1,363.1	1,363.1	1,363.1	-21.1 -1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,052.8	1,292.8	1,292.8	1,292.8	1,271.7	1,271.7	1,271.7	-21.1 -1.6 %	0.0	0.0
Travel	0.0	9.7	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0
Services	132.2	75.7	75.7	75.7	75.7	75.7	75.7	0.0	0.0	0.0
Commodities	16.1	6.0	6.0	6.0	6.0	6.0	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)	443.5	591.8	591.8	591.8	530.6	530.6	530.6	-61.2 -10.3 %	0.0	0.0
1026 HwyCapital (Other)	57.7	60.3	60.3	60.3	63.1	63.1	63.1	2.8 4.6 %	0.0	0.0
1027 IntAirport (Other)	55.4	57.9	57.9	57.9	60.7	60.7	60.7	2.8 4.8 %	0.0	0.0
1076 Marine Hwy (DGF)	644.5	674.2	674.2	674.2	708.7	708.7	708.7	34.5 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	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)	443.5	591.8	591.8	591.8	530.6	530.6	530.6	-61.2 -10.3 %	0.0	0.0
Designated General (DGF)	644.5	674.2	674.2	674.2	708.7	708.7	708.7	34.5 5.1 %	0.0	0.0
Other State Funds (Other)	113.1	118.2	118.2	118.2	123.8	123.8	123.8	5.6 4.7 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

	[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>	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	1,146.7	1,146.7	42.9 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	963.9	1,005.1	1,007.8	1,032.8	1,075.7	1,075.7	1,075.7	42.9 4.2 %	0.0	0.0
Travel	5.4	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	482.3	50.4	50.4	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Commodities	23.7	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	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)	1,136.7	715.7	718.4	718.4	744.4	744.4	744.4	26.0 3.6 %	0.0	0.0
1027 IntAirport (Other)	85.7	89.5	89.5	89.5	93.4	93.4	93.4	3.9 4.4 %	0.0	0.0
1061 CIP Rcpts (Other)	252.9	270.9	270.9	295.9	308.9	308.9	308.9	13.0 4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	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)	1,136.7	715.7	718.4	718.4	744.4	744.4	744.4	26.0 3.6 %	0.0	0.0
Other State Funds (Other)	338.6	360.4	360.4	385.4	402.3	402.3	402.3	16.9 4.4 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

	[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>	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	1,487.2	1,487.2	46.4 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,249.4	1,333.0	1,334.7	1,334.7	1,381.1	1,381.1	1,381.1	46.4 3.5 %	0.0	0.0
Travel	16.6	7.1	7.1	7.1	7.1	7.1	7.1	0.0	0.0	0.0
Services	68.7	79.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Commodities	20.1	19.7	19.7	19.7	19.7	19.7	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)	998.6	1,031.3	1,033.0	1,033.0	1,064.7	1,064.7	1,064.7	31.7 3.1 %	0.0	0.0
1027 IntAirport (Other)	127.5	134.1	134.1	134.1	138.8	138.8	138.8	4.7 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	228.7	273.7	273.7	273.7	283.7	283.7	283.7	10.0 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	15	0	0	0
Perm Part Time	3	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	998.6	1,031.3	1,033.0	1,033.0	1,064.7	1,064.7	1,064.7	31.7 3.1 %	0.0	0.0
Other State Funds (Other)	356.2	407.8	407.8	407.8	422.5	422.5	422.5	14.7 3.6 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southeast Region Support Services**

	[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>	733.0	895.5	898.4	898.4	1,339.7	1,339.7	1,339.7	441.3 49.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	649.6	809.4	812.3	812.3	1,167.9	1,167.9	1,167.9	355.6 43.8 %	0.0	0.0
Travel	17.2	26.9	26.9	26.9	26.9	26.9	26.9	0.0	0.0	0.0
Services	43.4	43.5	43.5	43.5	120.3	120.3	120.3	76.8 176.6 %	0.0	0.0
Commodities	22.8	15.7	15.7	15.7	24.6	24.6	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)	319.3	325.3	328.2	328.2	356.4	356.4	356.4	28.2 8.6 %	0.0	0.0
1061 CIP Rcpts (Other)	413.7	570.2	570.2	570.2	983.3	983.3	983.3	413.1 72.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	11	11	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)	319.3	325.3	328.2	328.2	356.4	356.4	356.4	28.2 8.6 %	0.0	0.0
Other State Funds (Other)	413.7	570.2	570.2	570.2	983.3	983.3	983.3	413.1 72.4 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[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>	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	3,090.5	3,090.5	76.0 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,047.0	2,357.5	2,359.4	2,359.4	2,466.5	2,466.5	2,466.5	107.1 4.5 %	0.0	0.0
Travel	93.4	59.6	59.6	59.6	59.6	59.6	59.6	0.0	0.0	0.0
Services	251.2	573.5	573.5	548.5	517.4	517.4	517.4	-31.1 -5.7 %	0.0	0.0
Commodities	64.9	47.0	47.0	47.0	47.0	47.0	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)	0.0	2,304.0	2,304.0	2,304.0	2,365.8	2,370.5	2,370.5	66.5 2.9 %	4.7 0.2 %	0.0
1007 I/A Rcpts (Other)	198.9	250.2	250.2	250.2	252.1	247.4	247.4	-2.8 -1.1 %	-4.7 -1.9 %	0.0
1027 IntAirport (Other)	0.0	22.7	22.7	22.7	23.1	23.1	23.1	0.4 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	313.8	460.7	462.6	437.6	449.5	449.5	449.5	11.9 2.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	1,943.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	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)	1,943.8	2,304.0	2,304.0	2,304.0	2,365.8	2,370.5	2,370.5	66.5 2.9 %	4.7 0.2 %	0.0
Other State Funds (Other)	512.7	733.6	735.5	710.5	724.7	720.0	720.0	9.5 1.3 %	-4.7 -0.6 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: International Airport Systems Office**

	[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>	704.4	855.0	860.3	860.3	884.0	884.0	884.0	23.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	329.9	656.3	661.6	661.6	685.3	685.3	685.3	23.7 3.6 %	0.0	0.0
Travel	2.1	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	369.9	138.8	138.8	138.8	138.8	138.8	138.8	0.0	0.0	0.0
Commodities	2.5	4.1	4.1	4.1	4.1	4.1	4.1	0.0	0.0	0.0
Capital Outlay	0.0	10.8	10.8	10.8	10.8	10.8	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)	704.4	855.0	860.3	860.3	884.0	884.0	884.0	23.7 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	6	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)	704.4	855.0	860.3	860.3	884.0	884.0	884.0	23.7 2.8 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development**

	[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>	4,305.9	4,886.0	4,891.1	4,891.1	5,110.5	5,255.6	5,255.6	364.5 7.5 %	145.1 2.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,865.9	4,367.6	4,372.7	4,372.7	4,592.1	4,674.1	4,674.1	301.4 6.9 %	82.0 1.8 %	0.0	
Travel	22.2	6.1	6.1	6.1	6.1	9.1	9.1	3.0 49.2 %	3.0 49.2 %	0.0	
Services	375.4	470.9	470.9	470.9	470.9	531.0	531.0	60.1 12.8 %	60.1 12.8 %	0.0	
Commodities	42.4	41.4	41.4	41.4	41.4	41.4	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)	656.5	543.1	543.7	543.7	548.3	707.7	707.7	164.0 30.2 %	159.4 29.1 %	0.0	
1027 IntAirport (Other)	24.4	24.7	25.1	25.1	25.9	25.9	25.9	0.8 3.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,625.0	4,318.2	4,322.3	4,322.3	4,536.3	4,522.0	4,522.0	199.7 4.6 %	-14.3 -0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	43	43	43	43	44	44	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)	656.5	543.1	543.7	543.7	548.3	707.7	707.7	164.0 30.2 %	159.4 29.1 %	0.0	
Other State Funds (Other)	3,649.4	4,342.9	4,347.4	4,347.4	4,562.2	4,547.9	4,547.9	200.5 4.6 %	-14.3 -0.3 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Planning**

	[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>	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	2,046.9	2,046.9	117.5 6.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,731.7	1,828.3	1,828.9	1,838.9	1,956.4	1,956.4	1,956.4	117.5 6.4 %	0.0	0.0
Travel	9.1	8.4	8.4	8.4	8.4	8.4	8.4	0.0	0.0	0.0
Services	99.2	61.4	61.4	61.4	61.4	61.4	61.4	0.0	0.0	0.0
Commodities	18.4	19.2	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	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)	81.2	110.9	110.9	110.9	113.7	113.7	113.7	2.8 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,777.2	1,807.9	1,808.5	1,818.5	1,933.2	1,933.2	1,933.2	114.7 6.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	4	4	4	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	81.2	110.9	110.9	110.9	113.7	113.7	113.7	2.8 2.5 %	0.0	0.0
Other State Funds (Other)	1,777.2	1,807.9	1,808.5	1,818.5	1,933.2	1,933.2	1,933.2	114.7 6.3 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

	[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>	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	1,921.6	1,921.6	38.8 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,396.0	1,712.6	1,713.8	1,708.9	1,747.7	1,747.7	1,747.7	38.8 2.3 %	0.0	0.0
Travel	16.4	10.6	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Services	123.8	137.8	137.8	137.8	137.8	137.8	137.8	0.0	0.0	0.0
Commodities	33.7	25.5	25.5	25.5	25.5	25.5	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)	80.1	116.9	116.9	116.9	117.9	117.9	117.9	1.0 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	1,489.8	1,769.6	1,770.8	1,765.9	1,803.7	1,803.7	1,803.7	37.8 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	15	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	3	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	80.1	116.9	116.9	116.9	117.9	117.9	117.9	1.0 0.9 %	0.0	0.0
Other State Funds (Other)	1,489.8	1,769.6	1,770.8	1,765.9	1,803.7	1,803.7	1,803.7	37.8 2.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southeast Region Planning**

	[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>	537.9	628.7	628.7	633.6	672.8	672.8	672.8	39.2 6.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	518.0	605.6	605.6	610.5	649.7	649.7	649.7	39.2 6.4 %	0.0	0.0
Travel	1.1	2.4	2.4	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	10.5	16.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Commodities	8.3	4.7	4.7	4.7	4.7	4.7	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	15.1	15.1	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	522.8	613.6	613.6	618.5	657.7	657.7	657.7	39.2 6.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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	15.1	15.1	15.1	0.0	0.0	0.0
Other State Funds (Other)	522.8	613.6	613.6	618.5	657.7	657.7	657.7	39.2 6.3 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[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>	6,113.1	6,937.9	6,940.6	6,930.6	7,152.0	7,229.7	7,229.7	299.1 4.3 %	77.7 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,150.1	6,050.0	6,052.7	6,042.7	6,264.1	6,264.1	6,264.1	221.4 3.7 %	0.0	0.0
Travel	205.2	226.5	226.5	226.5	226.5	226.5	226.5	0.0	0.0	0.0
Services	654.3	523.9	523.9	523.9	523.9	601.6	601.6	77.7 14.8 %	77.7 14.8 %	0.0
Commodities	98.9	96.5	96.5	96.5	96.5	96.5	96.5	0.0	0.0	0.0
Capital Outlay	4.6	41.0	41.0	41.0	41.0	41.0	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)	1,848.8	1,932.5	1,935.2	1,935.2	1,990.4	2,247.8	2,247.8	312.6 16.2 %	257.4 12.9 %	0.0
1005 GF/Prgm (DGF)	0.0	2,557.7	2,557.7	2,557.7	2,648.2	2,483.9	2,483.9	-73.8 -2.9 %	-164.3 -6.2 %	0.0
1007 I/A Rcpts (Other)	14.4	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,622.6	2,182.7	2,182.7	2,172.7	2,248.4	2,164.6	2,164.6	-8.1 -0.4 %	-83.8 -3.7 %	0.0
1156 Rcpt Svcs (DGF)	2,627.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	71	72	72	72	72	72	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)	1,848.8	1,932.5	1,935.2	1,935.2	1,990.4	2,247.8	2,247.8	312.6 16.2 %	257.4 12.9 %	0.0
Designated General (DGF)	2,627.3	2,557.7	2,557.7	2,557.7	2,648.2	2,483.9	2,483.9	-73.8 -2.9 %	-164.3 -6.2 %	0.0
Other State Funds (Other)	1,637.0	2,447.7	2,447.7	2,437.7	2,513.4	2,498.0	2,498.0	60.3 2.5 %	-15.4 -0.6 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

	[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>	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	4,419.0	4,419.0	69.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,806.6	3,778.0	4,008.1	4,008.1	4,230.0	4,230.0	4,230.0	221.9 5.5 %	0.0	0.0
Travel	18.5	32.5	52.5	52.5	52.5	52.5	52.5	0.0	0.0	0.0
Services	98.5	71.9	207.6	207.6	86.4	86.4	86.4	-121.2 -58.4 %	0.0	0.0
Commodities	34.4	47.1	81.1	81.1	50.1	50.1	50.1	-31.0 -38.2 %	0.0	0.0
Capital Outlay	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.5	128.3	546.5	546.5	412.0	464.0	464.0	-82.5 -15.1 %	52.0 12.6 %	0.0
1007 I/A Rcpts (Other)	152.6	25.8	25.8	25.8	27.4	27.4	27.4	1.6 6.2 %	0.0	0.0
1061 CIP Rcpts (Other)	3,798.6	3,775.4	3,777.0	3,777.0	3,979.6	3,927.6	3,927.6	150.6 4.0 %	-52.0 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	30	30	32	32	32	32	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.5	128.3	546.5	546.5	412.0	464.0	464.0	-82.5 -15.1 %	52.0 12.6 %	0.0
Other State Funds (Other)	3,951.2	3,801.2	3,802.8	3,802.8	4,007.0	3,955.0	3,955.0	152.2 4.0 %	-52.0 -1.3 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

	[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>	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	10,195.0	10,195.0	236.8 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,081.7	9,183.2	9,188.4	8,884.8	9,121.6	9,121.6	9,121.6	236.8 2.7 %	0.0	0.0
Travel	212.1	207.8	207.8	207.8	207.8	207.8	207.8	0.0	0.0	0.0
Services	1,128.5	580.6	580.6	580.6	580.6	580.6	580.6	0.0	0.0	0.0
Commodities	163.9	285.0	285.0	285.0	285.0	285.0	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)	1,725.5	1,200.3	1,202.4	1,111.8	1,129.0	1,252.8	1,252.8	141.0 12.7 %	123.8 11.0 %	0.0
1007 I/A Rcpts (Other)	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7,743.6	9,056.3	9,059.4	8,846.4	9,066.0	8,942.2	8,942.2	95.8 1.1 %	-123.8 -1.4 %	0.0
<u>Positions</u>										
Perm Full Time	73	70	70	67	67	67	67	0	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0
Temporary	6	6	6	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,725.5	1,200.3	1,202.4	1,111.8	1,129.0	1,252.8	1,252.8	141.0 12.7 %	123.8 11.0 %	0.0
Other State Funds (Other)	7,860.7	9,056.3	9,059.4	8,846.4	9,066.0	8,942.2	8,942.2	95.8 1.1 %	-123.8 -1.4 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

	[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>	0.0	275.0	275.0	578.6	597.6	597.6	597.6	19.0 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	225.0	225.0	528.6	550.3	550.3	550.3	21.7 4.1 %	0.0	0.0
Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	0.0	25.0	25.0	25.0	22.3	22.3	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)	0.0	275.0	275.0	365.6	378.3	378.3	378.3	12.7 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	213.0	219.3	219.3	219.3	6.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	3	3	3	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)	0.0	275.0	275.0	365.6	378.3	378.3	378.3	12.7 3.5 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	213.0	219.3	219.3	219.3	6.3 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

	[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>	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	21,742.7	21,742.7	872.2 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,110.6	20,159.4	20,169.8	20,169.8	21,042.0	21,042.0	21,042.0	872.2 4.3 %	0.0	0.0
Travel	30.4	31.4	31.4	31.4	31.4	31.4	31.4	0.0	0.0	0.0
Services	944.5	473.4	473.4	473.4	473.4	473.4	473.4	0.0	0.0	0.0
Commodities	132.4	190.9	190.9	190.9	190.9	190.9	190.9	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	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)	697.4	635.0	635.0	635.0	659.0	975.9	975.9	340.9 53.7 %	316.9 48.1 %	0.0
1005 GF/Prgm (DGF)	0.0	623.2	623.2	623.2	652.4	629.9	629.9	6.7 1.1 %	-22.5 -3.4 %	0.0
1007 I/A Rcpts (Other)	311.2	33.9	33.9	33.9	35.5	35.5	35.5	1.6 4.7 %	0.0	0.0
1061 CIP Rcpts (Other)	18,814.1	19,568.0	19,578.4	19,578.4	20,395.8	20,101.4	20,101.4	523.0 2.7 %	-294.4 -1.4 %	0.0
1108 Stat Desig (Other)	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	239.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	179	177	177	177	177	177	177	0	0	0
Perm Part Time	20	20	20	20	20	20	20	0	0	0
Temporary	22	22	22	22	22	22	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	697.4	635.0	635.0	635.0	659.0	975.9	975.9	340.9 53.7 %	316.9 48.1 %	0.0
Designated General (DGF)	239.9	623.2	623.2	623.2	652.4	629.9	629.9	6.7 1.1 %	-22.5 -3.4 %	0.0
Other State Funds (Other)	19,280.6	19,601.9	19,612.3	19,612.3	20,431.3	20,136.9	20,136.9	524.6 2.7 %	-294.4 -1.4 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

	[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>	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	17,246.4	17,246.4	380.9 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,830.4	16,242.8	16,244.7	16,244.7	16,625.6	16,625.6	16,625.6	380.9 2.3 %	0.0	0.0
Travel	61.1	39.5	39.5	39.5	39.5	39.5	39.5	0.0	0.0	0.0
Services	731.8	477.1	477.1	477.1	477.1	477.1	477.1	0.0	0.0	0.0
Commodities	105.4	104.2	104.2	104.2	104.2	104.2	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)	441.2	439.0	439.0	439.0	445.8	635.5	635.5	196.5 44.8 %	189.7 42.6 %	0.0
1005 GF/Prgm (DGF)	0.0	216.5	216.5	216.5	221.2	215.6	215.6	-0.9 -0.4 %	-5.6 -2.5 %	0.0
1007 I/A Rcpts (Other)	184.2	144.0	144.0	144.0	147.6	147.6	147.6	3.6 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	12,964.9	16,064.1	16,066.0	16,066.0	16,431.8	16,247.7	16,247.7	181.7 1.1 %	-184.1 -1.1 %	0.0
1108 Stat Desig (Other)	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	137	135	135	135	135	135	135	0	0	0
Perm Part Time	14	14	14	14	14	14	14	0	0	0
Temporary	5	5	5	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	441.2	439.0	439.0	439.0	445.8	635.5	635.5	196.5 44.8 %	189.7 42.6 %	0.0
Designated General (DGF)	85.9	216.5	216.5	216.5	221.2	215.6	215.6	-0.9 -0.4 %	-5.6 -2.5 %	0.0
Other State Funds (Other)	13,201.6	16,208.1	16,210.0	16,210.0	16,579.4	16,395.3	16,395.3	185.3 1.1 %	-184.1 -1.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Design and Engineering Services**

	[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>	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	10,671.0	10,671.0	442.6 4.3 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,751.5	9,721.1	9,729.8	9,729.8	10,172.4	10,172.4	10,172.4	442.6 4.5 %	0.0	0.0	
Travel	53.6	36.0	36.0	36.0	36.0	36.0	36.0	0.0	0.0	0.0	
Services	312.8	275.0	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	
Commodities	101.1	187.6	187.6	187.6	187.6	187.6	187.6	0.0	0.0	0.0	
Capital Outlay	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	470.1	472.7	472.7	472.7	480.6	695.7	695.7	223.0 47.2 %	215.1 44.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	372.9	372.9	372.9	394.0	372.9	372.9	0.0	-21.1 -5.4 %	0.0	
1007 I/A Rcpts (Other)	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,510.0	9,374.1	9,382.8	9,382.8	9,796.4	9,602.4	9,602.4	219.6 2.3 %	-194.0 -2.0 %	0.0	
1108 Stat Desig (Other)	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	82	80	80	79	79	79	79	0	0	0	
Perm Part Time	7	7	7	7	7	7	7	0	0	0	
Temporary	11	11	11	8	8	8	8	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	470.1	472.7	472.7	472.7	480.6	695.7	695.7	223.0 47.2 %	215.1 44.8 %	0.0	
Designated General (DGF)	81.6	372.9	372.9	372.9	394.0	372.9	372.9	0.0	-21.1 -5.4 %	0.0	
Other State Funds (Other)	7,668.6	9,374.1	9,382.8	9,382.8	9,796.4	9,602.4	9,602.4	219.6 2.3 %	-194.0 -2.0 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[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>	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	20,163.2	20,163.2	722.1 3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,766.7	18,246.3	18,249.5	18,249.5	18,971.6	18,971.6	18,971.6	722.1 4.0 %	0.0	0.0
Travel	37.9	16.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Services	1,366.0	770.7	770.7	770.7	770.7	770.7	770.7	0.0	0.0	0.0
Commodities	212.2	249.9	249.9	249.9	249.9	249.9	249.9	0.0	0.0	0.0
Capital Outlay	130.3	155.0	155.0	155.0	155.0	155.0	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)	540.3	474.1	477.3	477.3	492.3	745.1	745.1	267.8 56.1 %	252.8 51.4 %	0.0
1007 I/A Rcpts (Other)	90.9	42.1	42.1	42.1	43.2	43.2	43.2	1.1 2.6 %	0.0	0.0
1061 CIP Rcpts (Other)	18,881.9	18,921.7	18,921.7	18,921.7	19,627.7	19,374.9	19,374.9	453.2 2.4 %	-252.8 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	128	125	125	124	124	124	124	0	0	0
Perm Part Time	49	49	49	49	49	49	49	0	0	0
Temporary	20	20	20	20	20	20	20	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	540.3	474.1	477.3	477.3	492.3	745.1	745.1	267.8 56.1 %	252.8 51.4 %	0.0
Other State Funds (Other)	18,972.8	18,963.8	18,963.8	18,963.8	19,670.9	19,418.1	19,418.1	454.3 2.4 %	-252.8 -1.3 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

	[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>	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	16,742.2	16,742.2	468.8 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,865.5	15,765.2	15,766.9	15,766.9	16,235.7	16,235.7	16,235.7	468.8 3.0 %	0.0	0.0
Travel	110.3	70.6	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Services	843.1	302.7	302.7	302.7	302.7	302.7	302.7	0.0	0.0	0.0
Commodities	178.8	133.2	133.2	133.2	133.2	133.2	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)	610.2	574.5	576.2	576.2	586.3	799.1	799.1	222.9 38.7 %	212.8 36.3 %	0.0
1007 I/A Rcpts (Other)	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	16,302.2	15,697.2	15,697.2	15,697.2	16,155.9	15,943.1	15,943.1	245.9 1.6 %	-212.8 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	77	75	75	75	75	75	75	0	0	0
Perm Part Time	93	93	93	93	93	93	93	0	0	0
Temporary	10	10	10	10	10	10	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	610.2	574.5	576.2	576.2	586.3	799.1	799.1	222.9 38.7 %	212.8 36.3 %	0.0
Other State Funds (Other)	16,387.5	15,697.2	15,697.2	15,697.2	16,155.9	15,943.1	15,943.1	245.9 1.6 %	-212.8 -1.3 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Region Construction**

	[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>	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	8,043.8	8,043.8	-50.5 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,678.7	7,623.1	7,623.1	7,623.1	7,658.3	7,658.3	7,658.3	35.2 0.5 %	0.0	0.0
Travel	56.1	74.9	74.9	74.9	74.9	74.9	74.9	0.0	0.0	0.0
Services	349.5	242.3	242.3	242.3	165.5	165.5	165.5	-76.8 -31.7 %	0.0	0.0
Commodities	147.7	154.0	154.0	154.0	145.1	145.1	145.1	-8.9 -5.8 %	0.0	0.0
Capital Outlay	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	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	170.7	170.7	170.7	159.9	303.9	303.9	133.2 78.0 %	144.0 90.1 %	0.0
1007 I/A Rcpts (Other)	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7,100.4	7,923.6	7,923.6	7,923.6	7,883.9	7,739.9	7,739.9	-183.7 -2.3 %	-144.0 -1.8 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	38	38	38	-3 -7.3 %	0	0
Perm Part Time	33	33	33	33	33	33	33	0	0	0
Temporary	3	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	99.5	170.7	170.7	170.7	159.9	303.9	303.9	133.2 78.0 %	144.0 90.1 %	0.0
Other State Funds (Other)	7,130.7	7,923.6	7,923.6	7,923.6	7,883.9	7,739.9	7,739.9	-183.7 -2.3 %	-144.0 -1.8 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Bridge/Toll Authority**

	[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>	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	1,388.7	40.3 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	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)	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	1,388.7	40.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	9	9	9	9	9	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)	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	1,388.7	40.3 3.0 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

	[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>	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	30,736.4	633.6 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,377.9	16,017.9	16,017.9	16,017.9	16,651.5	16,651.5	16,651.5	633.6 4.0 %	0.0	0.0
Travel	640.8	628.6	628.6	628.6	628.6	628.6	628.6	0.0	0.0	0.0
Services	1,887.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Commodities	11,456.3	11,456.3	11,456.3	11,351.2	11,351.2	11,351.2	11,351.2	0.0	0.0	0.0
Capital Outlay	41.4	0.0	0.0	105.1	105.1	105.1	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>										
1007 I/A Rcpts (Other)	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	29,219.7	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	30,736.4	633.6 2.1 %	0.0	0.0
1061 CIP Rcpts (Other)	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	165	164	164	164	164	164	164	0	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	30,736.4	633.6 2.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

	[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>	8,659.7	8,172.3	8,240.4	8,240.4	8,275.4	8,607.9	8,607.9	367.5 4.5 %	332.5 4.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,516.8	2,550.3	2,550.3	2,550.3	2,718.4	2,718.4	2,718.4	168.1 6.6 %	0.0	0.0	
Travel	229.2	237.3	237.3	237.3	237.3	279.0	279.0	41.7 17.6 %	41.7 17.6 %	0.0	
Services	4,771.4	4,520.6	4,588.7	4,586.4	4,450.9	4,726.3	4,726.3	139.9 3.1 %	275.4 6.2 %	0.0	
Commodities	1,041.8	796.2	796.2	796.2	796.2	811.6	811.6	15.4 1.9 %	15.4 1.9 %	0.0	
Capital Outlay	100.5	67.9	67.9	70.2	72.6	72.6	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)	7,007.7	6,853.5	6,921.6	6,921.6	6,938.2	7,198.2	7,198.2	276.6 4.0 %	260.0 3.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	44.6	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	955.3	609.5	609.5	609.5	618.2	690.7	690.7	81.2 13.3 %	72.5 11.7 %	0.0	
1061 CIP Rcpts (Other)	656.1	664.7	664.7	664.7	674.4	674.4	674.4	9.7 1.5 %	0.0	0.0	
1108 Stat Desig (Other)	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	28	27	27	28	28	28	28	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,007.7	6,853.5	6,921.6	6,921.6	6,938.2	7,198.2	7,198.2	276.6 4.0 %	260.0 3.7 %	0.0	
Designated General (DGF)	0.0	44.6	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	
Other State Funds (Other)	1,652.0	1,274.2	1,274.2	1,274.2	1,292.6	1,365.1	1,365.1	90.9 7.1 %	72.5 5.6 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

	[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>	13,814.6	13,313.7	13,575.0	13,575.0	13,602.3	13,686.3	13,686.3	111.3 0.8 %	84.0 0.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,909.6	5,034.8	5,034.8	5,034.8	5,234.3	5,234.3	5,234.3	199.5 4.0 %	0.0	0.0	
Travel	221.5	135.5	135.5	135.5	135.5	140.5	140.5	5.0 3.7 %	5.0 3.7 %	0.0	
Services	6,990.9	6,698.8	6,960.1	6,960.1	6,727.9	6,800.9	6,800.9	-159.2 -2.3 %	73.0 1.1 %	0.0	
Commodities	1,267.1	1,444.6	1,444.6	1,444.6	1,504.6	1,510.6	1,510.6	66.0 4.6 %	6.0 0.4 %	0.0	
Capital Outlay	425.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	112.2	130.8	130.8	130.8	132.0	132.0	132.0	1.2 0.9 %	0.0	0.0	
1004 Gen Fund (UGF)	10,697.1	10,384.3	10,645.6	10,645.6	10,540.6	10,624.6	10,624.6	-21.0 -0.2 %	84.0 0.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	136.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,977.9	2,049.6	2,049.6	2,049.6	2,162.6	2,162.6	2,162.6	113.0 5.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	912.4	612.9	612.9	612.9	631.0	631.0	631.0	18.1 3.0 %	0.0	0.0	
1108 Stat Desig (Other)	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	47	48	48	48	48	48	48	0	0	0	
Perm Part Time	4	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,697.1	10,384.3	10,645.6	10,645.6	10,540.6	10,624.6	10,624.6	-21.0 -0.2 %	84.0 0.8 %	0.0	
Designated General (DGF)	0.0	136.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	
Other State Funds (Other)	3,005.3	2,662.5	2,662.5	2,662.5	2,793.6	2,793.6	2,793.6	131.1 4.9 %	0.0	0.0	
Federal Receipts (Fed)	112.2	130.8	130.8	130.8	132.0	132.0	132.0	1.2 0.9 %	0.0	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Facilities**

	[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>	1,420.9	1,472.5	1,472.5	1,472.5	1,485.7	1,497.7	1,497.7	25.2 1.7 %	12.0 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	299.2	305.0	305.0	315.0	328.2	328.2	328.2	13.2 4.2 %	0.0	0.0
Travel	3.4	7.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0
Services	1,063.6	1,131.8	1,131.8	1,121.8	1,121.8	1,133.8	1,133.8	12.0 1.1 %	12.0 1.1 %	0.0
Commodities	54.7	28.3	28.3	28.3	28.3	28.3	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)	1,375.9	1,407.7	1,407.7	1,407.7	1,420.9	1,432.9	1,432.9	25.2 1.8 %	12.0 0.8 %	0.0
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	1,375.9	1,407.7	1,407.7	1,407.7	1,420.9	1,432.9	1,432.9	25.2 1.8 %	12.0 0.8 %	0.0
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	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	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	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)	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	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)	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	23.0 1.4 %	23.0 1.4 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[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>	51,592.4	52,956.6	53,579.2	53,579.2	53,822.2	55,318.2	56,373.7	2,794.5 5.2 %	2,551.5 4.7 %	1,055.5 1.9 %	
<u>Objects of Expenditure</u>											
Personal Services	20,368.8	21,898.1	21,898.1	21,898.1	22,763.7	22,763.7	23,410.4	1,512.3 6.9 %	646.7 2.8 %	646.7 2.8 %	
Travel	248.3	97.7	97.7	97.7	97.7	97.7	97.7	0.0	0.0	0.0	
Services	19,004.4	18,217.0	18,567.0	19,567.0	19,217.0	20,402.2	20,442.0	875.0 4.5 %	1,225.0 6.4 %	39.8 0.2 %	
Commodities	11,028.1	12,738.8	13,011.4	12,011.4	11,738.8	12,049.6	12,418.6	407.2 3.4 %	679.8 5.8 %	369.0 3.1 %	
Capital Outlay	942.8	5.0	5.0	5.0	5.0	5.0	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)	432.0	525.2	525.2	525.2	539.2	525.2	525.2	0.0	-14.0 -2.6 %	0.0	
1004 Gen Fund (UGF)	46,142.6	46,760.7	47,383.3	47,383.3	47,433.0	48,968.8	50,024.3	2,641.0 5.6 %	2,591.3 5.5 %	1,055.5 2.2 %	
1005 GF/Prgm (DGF)	5.8	749.6	749.6	749.6	755.1	805.1	805.1	55.5 7.4 %	50.0 6.6 %	0.0	
1007 I/A Rcpts (Other)	255.7	237.8	237.8	237.8	245.4	245.4	245.4	7.6 3.2 %	0.0	0.0	
1027 IntAirport (Other)	553.1	567.5	567.5	567.5	581.2	581.2	581.2	13.7 2.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,437.3	3,995.9	3,995.9	3,995.9	4,144.8	4,072.6	4,072.6	76.7 1.9 %	-72.2 -1.7 %	0.0	
1108 Stat Desig (Other)	18.1	119.9	119.9	119.9	123.5	119.9	119.9	0.0	-3.6 -2.9 %	0.0	
1156 Rcpt Svcs (DGF)	747.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	204	206	206	206	206	206	213	7 3.4 %	7 3.4 %	7 3.4 %	
Perm Part Time	8	8	8	10	10	10	10	0	0	0	
Temporary	22	18	18	16	16	16	16	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	46,142.6	46,760.7	47,383.3	47,383.3	47,433.0	48,968.8	50,024.3	2,641.0 5.6 %	2,591.3 5.5 %	1,055.5 2.2 %	
Designated General (DGF)	753.6	749.6	749.6	749.6	755.1	805.1	805.1	55.5 7.4 %	50.0 6.6 %	0.0	
Other State Funds (Other)	4,264.2	4,921.1	4,921.1	4,921.1	5,094.9	5,019.1	5,019.1	98.0 2.0 %	-75.8 -1.5 %	0.0	
Federal Receipts (Fed)	432.0	525.2	525.2	525.2	539.2	525.2	525.2	0.0	-14.0 -2.6 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[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>	66,578.3	68,333.4	69,441.9	69,441.9	69,548.7	71,770.2	71,770.2	2,328.3 3.4 %	2,221.5 3.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	29,424.1	33,157.5	33,160.9	33,080.9	34,292.8	34,475.4	34,475.4	1,394.5 4.2 %	182.6 0.5 %	0.0	
Travel	699.5	538.5	538.5	538.5	538.5	538.5	538.5	0.0	0.0	0.0	
Services	22,063.8	22,810.0	23,075.2	22,355.2	22,090.0	23,953.9	23,953.9	1,598.7 7.2 %	1,863.9 8.4 %	0.0	
Commodities	13,517.5	11,755.8	12,595.7	13,467.3	12,627.4	12,802.4	12,802.4	-664.9 -4.9 %	175.0 1.4 %	0.0	
Capital Outlay	873.4	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	215.5	347.7	347.7	347.7	348.2	347.1	347.1	-0.6 -0.2 %	-1.1 -0.3 %	0.0	
1004 Gen Fund (UGF)	61,290.8	60,430.4	61,538.9	61,538.9	61,447.0	63,688.7	63,688.7	2,149.8 3.5 %	2,241.7 3.6 %	0.0	
1005 GF/Prgm (DGF)	18.3	1,126.9	1,126.9	1,126.9	1,146.9	1,246.9	1,246.9	120.0 10.6 %	100.0 8.7 %	0.0	
1007 I/A Rcpts (Other)	121.7	143.7	143.7	143.7	146.6	146.6	146.6	2.9 2.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,870.4	6,037.1	6,037.1	6,037.1	6,205.1	6,093.3	6,093.3	56.2 0.9 %	-111.8 -1.8 %	0.0	
1108 Stat Desig (Other)	53.1	247.6	247.6	247.6	254.9	247.6	247.6	0.0	-7.3 -2.9 %	0.0	
1156 Rcpt Svcs (DGF)	1,008.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	280	261	261	280	280	280	280	0	0	0	
Perm Part Time	56	75	75	56	56	56	56	0	0	0	
Temporary	14	14	14	22	22	22	22	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	61,290.8	60,430.4	61,538.9	61,538.9	61,447.0	63,688.7	63,688.7	2,149.8 3.5 %	2,241.7 3.6 %	0.0	
Designated General (DGF)	1,026.8	1,126.9	1,126.9	1,126.9	1,146.9	1,246.9	1,246.9	120.0 10.6 %	100.0 8.7 %	0.0	
Other State Funds (Other)	4,045.2	6,428.4	6,428.4	6,428.4	6,606.6	6,487.5	6,487.5	59.1 0.9 %	-119.1 -1.8 %	0.0	
Federal Receipts (Fed)	215.5	347.7	347.7	347.7	348.2	347.1	347.1	-0.6 -0.2 %	-1.1 -0.3 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Highways and Aviation**

	[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>	15,740.4	16,064.6	16,079.0	16,079.0	16,358.3	16,720.7	16,720.7	641.7 4.0 %	362.4 2.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	6,230.2	7,145.3	7,145.3	7,145.3	7,439.0	7,504.0	7,504.0	358.7 5.0 %	65.0 0.9 %	0.0	
Travel	125.3	117.8	117.8	117.8	117.8	117.8	117.8	0.0	0.0	0.0	
Services	4,945.0	5,548.4	5,548.4	5,548.4	5,548.4	5,825.8	5,825.8	277.4 5.0 %	277.4 5.0 %	0.0	
Commodities	4,246.3	3,253.1	3,267.5	3,267.5	3,253.1	3,273.1	3,273.1	5.6 0.2 %	20.0 0.6 %	0.0	
Capital Outlay	193.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	215.0	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	13,925.3	13,927.2	13,941.6	13,941.6	14,145.9	14,432.6	14,432.6	491.0 3.5 %	286.7 2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	246.0	246.0	246.0	254.1	274.1	274.1	28.1 11.4 %	20.0 7.9 %	0.0	
1007 I/A Rcpts (Other)	11.6	115.3	115.3	115.3	119.9	115.3	115.3	0.0	-4.6 -3.8 %	0.0	
1027 IntAirport (Other)	641.4	666.6	666.6	666.6	692.8	692.8	692.8	26.2 3.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	812.8	798.4	798.4	798.4	829.9	894.9	894.9	96.5 12.1 %	65.0 7.8 %	0.0	
1108 Stat Desig (Other)	51.3	96.1	96.1	96.1	100.7	96.0	96.0	-0.1 -0.1 %	-4.7 -4.7 %	0.0	
1156 Rcpt Svcs (DGF)	239.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	65	65	65	65	65	65	65	0	0	0	
Perm Part Time	8	8	8	8	8	8	8	0	0	0	
Temporary	4	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,925.3	13,927.2	13,941.6	13,941.6	14,145.9	14,432.6	14,432.6	491.0 3.5 %	286.7 2.0 %	0.0	
Designated General (DGF)	239.7	246.0	246.0	246.0	254.1	274.1	274.1	28.1 11.4 %	20.0 7.9 %	0.0	
Other State Funds (Other)	1,517.1	1,676.4	1,676.4	1,676.4	1,743.3	1,799.0	1,799.0	122.6 7.3 %	55.7 3.2 %	0.0	
Federal Receipts (Fed)	58.3	215.0	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

	[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>	4,712.8	4,371.3	4,371.3	4,371.3	4,377.6	4,487.2	4,487.2	115.9 2.7 %	109.6 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.6	116.4	116.4	119.2	125.5	125.5	125.5	6.3 5.3 %	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	4,577.2	4,154.9	4,154.9	4,152.1	4,152.1	4,261.7	4,261.7	109.6 2.6 %	109.6 2.6 %	0.0
Commodities	20.0	100.0	100.0	100.0	100.0	100.0	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)	551.9	100.0	100.0	100.0	100.0	213.8	213.8	113.8 113.8 %	113.8 113.8 %	0.0
1061 CIP Rcpts (Other)	1,921.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,739.8	1.1	1.1	1.1	1.1	0.0	0.0	-1.1 -100.0 %	-1.1 -100.0 %	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
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	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)	551.9	100.0	100.0	100.0	100.0	213.8	213.8	113.8 113.8 %	113.8 113.8 %	0.0
Designated General (DGF)	1,739.8	1.1	1.1	1.1	1.1	0.0	0.0	-1.1 -100.0 %	-1.1 -100.0 %	0.0
Other State Funds (Other)	2,421.1	4,270.2	4,270.2	4,270.2	4,276.5	4,273.4	4,273.4	3.2 0.1 %	-3.1 -0.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

	[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>	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	7,930.1	149.6 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,706.2	4,646.7	4,649.4	4,649.4	4,799.0	4,799.0	4,799.0	149.6 3.2 %	0.0	0.0
Travel	12.8	31.3	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0
Services	2,360.2	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	0.0
Commodities	110.0	217.8	217.8	217.8	217.8	217.8	217.8	0.0	0.0	0.0
Capital Outlay	0.3	58.5	58.5	58.5	58.5	58.5	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)	6,179.3	7,751.4	7,754.1	7,754.1	7,903.7	7,903.7	7,903.7	149.6 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	10.2	26.4	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	47	47	47	47	47	47	0	0	0
Perm Part Time	1	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)	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	7,930.1	149.6 1.9 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	20,844.4	468.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,569.2	10,664.5	10,664.5	10,664.5	11,132.6	11,132.6	11,132.6	468.1 4.4 %	0.0	0.0
Travel	0.0	27.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Services	7,644.4	8,661.8	8,661.8	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0	0.0
Commodities	790.2	930.0	930.0	930.0	930.0	930.0	930.0	0.0	0.0	0.0
Capital Outlay	80.8	93.0	93.0	93.0	93.0	93.0	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)	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	20,844.4	468.1 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	133	133	133	133	133	133	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)	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	20,844.4	468.1 2.3 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	12,718.2	365.8 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,417.7	8,543.8	8,543.8	8,543.8	8,909.6	8,909.6	8,909.6	365.8 4.3 %	0.0	0.0
Travel	0.0	8.5	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Services	163.9	854.3	854.3	854.3	854.3	854.3	854.3	0.0	0.0	0.0
Commodities	3,272.3	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	0.0
Capital Outlay	8.9	18.0	18.0	18.0	18.0	18.0	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)	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	12,718.2	365.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	88	86	86	86	86	86	86	0	0	0
Perm Part Time	24	24	24	24	24	24	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	12,718.2	365.8 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	[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>	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	5,581.0	96.4 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,273.5	2,668.7	2,668.7	2,668.7	2,765.1	2,765.1	2,765.1	96.4 3.6 %	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	1,950.4	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	0.0
Commodities	148.5	81.0	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0
Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	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)	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	5,581.0	96.4 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	5,581.0	96.4 1.8 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

	[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>	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	11,202.1	11,202.1	12.8 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,729.2	7,772.9	7,772.9	7,772.9	7,785.7	7,785.7	7,785.7	12.8 0.2 %	0.0	0.0
Travel	12.9	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	1,058.3	3,043.4	3,043.4	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	0.0
Commodities	306.8	275.0	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0
Capital Outlay	17.4	58.0	58.0	58.0	58.0	58.0	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)	708.7	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	0.0
1027 IntAirport (Other)	7,399.4	8,940.8	8,940.8	8,940.8	8,953.6	8,953.6	8,953.6	12.8 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	73	71	71	71	71	71	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)	7,415.9	8,940.8	8,940.8	8,940.8	8,953.6	8,953.6	8,953.6	12.8 0.1 %	0.0	0.0
Federal Receipts (Fed)	708.7	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

	[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>	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	1,865.8	35.3 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	939.9	1,132.5	1,135.6	1,135.6	1,170.9	1,170.9	1,170.9	35.3 3.1 %	0.0	0.0
Travel	12.5	17.9	17.9	17.9	17.9	17.9	17.9	0.0	0.0	0.0
Services	586.7	617.0	617.0	617.0	617.0	617.0	617.0	0.0	0.0	0.0
Commodities	26.1	60.0	60.0	60.0	60.0	60.0	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)	1,565.2	1,797.7	1,800.8	1,800.8	1,836.1	1,836.1	1,836.1	35.3 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	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)	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	1,865.8	35.3 1.9 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

	[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>	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	3,347.4	84.6 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,572.8	1,974.7	1,974.7	1,974.7	2,059.3	2,059.3	2,059.3	84.6 4.3 %	0.0	0.0
Travel	0.0	2.4	2.4	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	1,514.1	1,081.3	1,081.3	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	0.0
Commodities	236.6	204.4	204.4	204.4	204.4	204.4	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)	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	3,347.4	84.6 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	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)	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	3,347.4	84.6 2.6 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[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>	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	3,807.2	110.7 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,210.1	2,757.2	2,757.2	2,757.2	2,867.9	2,867.9	2,867.9	110.7 4.0 %	0.0	0.0
Travel	0.8	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Services	136.0	150.9	150.9	150.9	150.9	150.9	150.9	0.0	0.0	0.0
Commodities	671.8	781.4	781.4	781.4	781.4	781.4	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)	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	3,807.2	110.7 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	23	0	0	0
Perm Part Time	5	5	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	3,807.2	110.7 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	[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>	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	1,305.3	35.9 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,021.9	1,119.4	1,119.4	1,119.4	1,155.3	1,155.3	1,155.3	35.9 3.2 %	0.0	0.0
Travel	0.4	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	53.7	105.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0
Commodities	12.2	30.0	30.0	30.0	30.0	30.0	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)	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	1,305.3	35.9 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	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)	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	1,305.3	35.9 2.8 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

	[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>	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	4,475.8	4,475.8	23.4 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,573.9	4,215.3	4,215.3	4,215.3	4,238.7	4,238.7	4,238.7	23.4 0.6 %	0.0	0.0
Travel	10.2	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	50.7	52.0	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0
Commodities	183.5	177.1	177.1	177.1	177.1	177.1	177.1	0.0	0.0	0.0
Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	273.5	320.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0
1027 IntAirport (Other)	3,551.8	4,132.4	4,132.4	4,132.4	4,155.8	4,155.8	4,155.8	23.4 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	34	0	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,551.8	4,132.4	4,132.4	4,132.4	4,155.8	4,155.8	4,155.8	23.4 0.6 %	0.0	0.0
Federal Receipts (Fed)	273.5	320.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

	[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>	121,833.3	111,835.8	114,457.6	108,403.9	105,782.1	108,746.1	108,746.1	342.2 0.3 %	2,964.0 2.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	78,984.4	83,891.1	86,181.5	86,255.0	83,964.6	86,587.6	86,587.6	332.6 0.4 %	2,623.0 3.1 %	0.0	
Travel	1,647.3	1,721.5	1,716.9	1,928.9	1,933.5	1,886.9	1,886.9	-42.0 -2.2 %	-46.6 -2.4 %	0.0	
Services	11,348.8	12,800.2	12,844.8	12,452.6	12,408.0	12,484.2	12,484.2	31.6 0.3 %	76.2 0.6 %	0.0	
Commodities	29,852.8	13,423.0	13,714.4	7,767.4	7,476.0	7,787.4	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)	92,455.2	81,235.6	83,857.4	77,803.7	75,181.9	72,936.9	72,936.9	-4,866.8 -6.3 %	-2,245.0 -3.0 %	0.0	
1061 CIP Rcpts (Other)	596.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	28,782.0	30,600.2	30,600.2	30,600.2	30,600.2	35,809.2	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	724	724	724	0	0	0	
Perm Part Time	48	48	48	48	48	48	48	0	0	0	
Temporary	80	80	80	80	80	80	80	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	92,455.2	81,235.6	83,857.4	77,803.7	75,181.9	72,936.9	72,936.9	-4,866.8 -6.3 %	-2,245.0 -3.0 %	0.0	
Designated General (DGF)	28,782.0	30,600.2	30,600.2	30,600.2	30,600.2	35,809.2	35,809.2	5,209.0 17.0 %	5,209.0 17.0 %	0.0	
Other State Funds (Other)	596.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

	[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>	0.0	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8	-7,457.0 -26.7 %	1,554.7 8.2 %	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	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8	-7,457.0 -26.7 %	1,554.7 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>										
1004 Gen Fund (UGF)	0.0	9,040.0	18,051.7	24,105.4	15,093.7	15,895.7	15,895.7	-8,209.7 -34.1 %	802.0 5.3 %	0.0
1076 Marine Hwy (DGF)	0.0	3,874.4	3,874.4	3,874.4	3,874.4	4,627.1	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	0
Perm Part Time	0	0	0	0	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	9,040.0	18,051.7	24,105.4	15,093.7	15,895.7	15,895.7	-8,209.7 -34.1 %	802.0 5.3 %	0.0
Designated General (DGF)	0.0	3,874.4	3,874.4	3,874.4	3,874.4	4,627.1	4,627.1	752.7 19.4 %	752.7 19.4 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	[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>	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	3,587.7	3,587.7	75.2 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,671.4	2,922.6	2,925.3	3,100.3	3,175.5	3,175.5	3,175.5	75.2 2.4 %	0.0	0.0
Travel	53.9	78.5	78.5	78.5	78.5	78.5	78.5	0.0	0.0	0.0
Services	213.3	233.7	233.7	233.7	233.7	233.7	233.7	0.0	0.0	0.0
Commodities	99.3	100.0	100.0	100.0	100.0	100.0	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)	0.0	105.0	105.0	105.0	108.9	108.9	108.9	3.9 3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	1,254.6	1,562.6	1,563.6	1,563.6	1,601.8	1,601.8	1,601.8	38.2 2.4 %	0.0	0.0
1076 Marine Hwy (DGF)	1,783.3	1,667.2	1,668.9	1,843.9	1,877.0	1,877.0	1,877.0	33.1 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	22	22	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	105.0	105.0	105.0	108.9	108.9	108.9	3.9 3.7 %	0.0	0.0
Designated General (DGF)	1,783.3	1,667.2	1,668.9	1,843.9	1,877.0	1,877.0	1,877.0	33.1 1.8 %	0.0	0.0
Other State Funds (Other)	1,254.6	1,562.6	1,563.6	1,563.6	1,601.8	1,601.8	1,601.8	38.2 2.4 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	[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>	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	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	177.4	549.4	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0
Services	708.4	670.0	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0
Commodities	807.7	428.4	428.4	428.4	428.4	428.4	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)	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	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)	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

	[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>	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	2,944.2	89.5 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,581.8	1,881.4	1,881.4	1,751.4	1,885.9	1,885.9	1,885.9	134.5 7.7 %	0.0	0.0
Travel	27.8	28.7	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Services	784.0	1,291.9	1,291.9	1,051.9	1,006.9	1,006.9	1,006.9	-45.0 -4.3 %	0.0	0.0
Commodities	39.9	22.7	22.7	22.7	22.7	22.7	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)	0.0	267.1	267.1	267.1	267.1	267.1	267.1	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,733.5	2,639.2	2,639.2	2,269.2	2,358.7	2,358.7	2,358.7	89.5 3.9 %	0.0	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
<u>Positions</u>										
Perm Full Time	26	26	26	26	26	26	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)	0.0	267.1	267.1	267.1	267.1	267.1	267.1	0.0	0.0	0.0
Designated General (DGF)	2,433.5	2,957.6	2,957.6	2,587.6	2,677.1	2,677.1	2,677.1	89.5 3.5 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

	[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>	7,138.6	7,498.5	7,498.5	7,563.5	7,739.7	7,769.7	7,769.7	206.2 2.7 %	30.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,957.3	5,197.1	5,197.1	5,197.1	5,373.3	5,373.3	5,373.3	176.2 3.4 %	0.0	0.0
Travel	27.6	37.3	37.3	37.3	37.3	37.3	37.3	0.0	0.0	0.0
Services	2,054.3	2,210.7	2,210.7	2,230.7	2,230.7	2,260.7	2,260.7	30.0 1.3 %	30.0 1.3 %	0.0
Commodities	99.4	53.4	53.4	98.4	98.4	98.4	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)	405.0	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	6,733.6	7,148.5	7,148.5	7,213.5	7,389.7	7,419.7	7,419.7	206.2 2.9 %	30.0 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	36	0	0	0
Perm Part Time	38	38	38	38	38	38	38	0	0	0
Temporary	13	13	13	13	13	13	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	405.0	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
Designated General (DGF)	6,733.6	7,148.5	7,148.5	7,213.5	7,389.7	7,419.7	7,419.7	206.2 2.9 %	30.0 0.4 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

	[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>	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	4,273.5	4,273.5	132.5 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,735.0	3,761.8	3,769.8	3,899.8	4,032.3	4,032.3	4,032.3	132.5 3.4 %	0.0	0.0
Travel	75.5	85.9	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0
Services	114.5	111.5	111.5	111.5	111.5	111.5	111.5	0.0	0.0	0.0
Commodities	29.4	43.8	43.8	43.8	43.8	43.8	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)	91.0	123.6	123.8	123.8	127.9	127.9	127.9	4.1 3.3 %	0.0	0.0
1076 Marine Hwy (DGF)	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	4,145.6	4,145.6	128.4 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	42	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)	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	4,145.6	4,145.6	128.4 3.2 %	0.0	0.0
Other State Funds (Other)	91.0	123.6	123.8	123.8	127.9	127.9	127.9	4.1 3.3 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	[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>	1,413.4	40,022.7	41,507.7	12,434.6	10,949.6	29,738.7	31,376.4	18,941.8 152.3 %	20,426.8 186.6 %	1,637.7 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	1,413.4	2,082.5	3,567.5	1,487.0	2.0	1,330.0	1,987.7	500.7 33.7 %	1,985.7 >999 %	657.7 49.5 %
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	37,940.2	37,940.2	10,947.6	10,947.6	28,408.7	29,388.7	18,441.1 168.4 %	18,441.1 168.4 %	980.0 3.4 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	5,721.2	5,721.2	2,729.2	2,729.2	6,249.2	7,229.2	4,500.0 164.9 %	4,500.0 164.9 %	980.0 15.7 %
1003 G/F Match (UGF)	0.0	143.0	143.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,413.4	15,842.8	17,327.8	1,487.0	2.0	2.0	2.0	-1,485.0 -99.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	842.1	842.1	0.0	0.0	940.0	940.0	940.0 >999 %	940.0 >999 %	0.0
1037 GF/MH (UGF)	0.0	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	0.0	16,694.3	16,694.3	8,218.4	8,218.4	14,536.5	14,536.5	6,318.1 76.9 %	6,318.1 76.9 %	0.0
1061 CIP Rcpts (Other)	0.0	330.7	330.7	0.0	0.0	1,900.0	1,900.0	1,900.0 >999 %	1,900.0 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	430.5	430.5	0.0	0.0	-489.0	168.7	168.7 >999 %	168.7 >999 %	657.7 -134.5 %
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	6,600.0	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

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,413.4	16,003.9	17,488.9	1,487.0	2.0	2.0	2.0	-1,485.0 -99.9 %	0.0	0.0
Designated General (DGF)	0.0	17,124.8	17,124.8	8,218.4	8,218.4	14,047.5	14,705.2	6,486.8 78.9 %	6,486.8 78.9 %	657.7 4.7 %
Other State Funds (Other)	0.0	1,172.8	1,172.8	0.0	0.0	9,440.0	9,440.0	9,440.0 >999 %	9,440.0 >999 %	0.0
Federal Receipts (Fed)	0.0	5,721.2	5,721.2	2,729.2	2,729.2	6,249.2	7,229.2	4,500.0 164.9 %	4,500.0 164.9 %	980.0 15.7 %

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[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>	32,228.7	35,760.8	35,760.8	36,480.3	36,633.4	36,625.9	36,641.9	161.6 0.4 %	8.5	16.0	
<u>Objects of Expenditure</u>											
Personal Services	17,202.5	17,842.1	17,842.1	18,107.1	18,672.9	18,672.9	18,688.9	581.8 3.2 %	16.0 0.1 %	16.0 0.1 %	
Travel	935.6	967.8	967.8	1,048.8	1,048.8	1,048.8	1,048.8	0.0	0.0	0.0	
Services	13,558.6	16,260.8	16,260.8	16,190.7	15,778.0	15,770.5	15,770.5	-420.2 -2.6 %	-7.5	0.0	
Commodities	434.3	1,078.0	1,078.0	681.8	681.8	681.8	681.8	0.0	0.0	0.0	
Capital Outlay	28.7	378.8	378.8	345.9	345.9	345.9	345.9	0.0	0.0	0.0	
Grants, Benefits	69.0	106.0	106.0	106.0	106.0	106.0	106.0	0.0	0.0	0.0	
Miscellaneous	0.0	-872.7	-872.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	44.6	1,149.2	1,149.2	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	14,389.5	14,229.4	14,229.4	14,687.8	15,054.9	15,054.9	15,064.7	376.9 2.6 %	9.8 0.1 %	9.8 0.1 %	
1007 I/A Rcpts (Other)	36.2	43.4	43.4	46.8	46.8	46.8	46.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	100.0	392.9	392.9	405.0	405.0	405.0	405.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	8,251.8	13,705.4	13,705.4	13,939.8	14,138.5	14,138.5	14,144.7	204.9 1.5 %	6.2	6.2	
1061 CIP Rcpts (Other)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	325.0	412.7	412.7	412.7	0.0	0.0	0.0	-412.7 -100.0 %	0.0	0.0	
1151 VoTech Ed (DGF)	0.0	150.0	150.0	150.0	150.0	142.5	142.5	-7.5 -5.0 %	-7.5 -5.0 %	0.0	
1174 UA I/A (Other)	9,077.2	5,677.8	5,677.8	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	170	170	170	168	168	168	168	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,489.5	14,622.3	14,622.3	15,092.8	15,459.9	15,459.9	15,469.7	376.9 2.5 %	9.8 0.1 %	9.8 0.1 %
Designated General (DGF)	8,251.8	13,855.4	13,855.4	14,089.8	14,288.5	14,281.0	14,287.2	197.4 1.4 %	-1.3	6.2
Other State Funds (Other)	9,442.8	6,133.9	6,133.9	6,137.3	5,724.6	5,724.6	5,724.6	-412.7 -6.7 %	0.0	0.0
Federal Receipts (Fed)	44.6	1,149.2	1,149.2	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

	[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>	17,000.7	18,808.6	18,808.6	19,801.4	20,047.5	20,297.5	20,297.5	496.1 2.5 %	250.0 1.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,625.8	7,779.2	7,779.2	7,684.6	7,930.7	7,930.7	7,930.7	246.1 3.2 %	0.0	0.0	
Travel	136.4	205.4	205.4	200.4	200.4	200.4	200.4	0.0	0.0	0.0	
Services	8,283.9	10,399.2	10,399.2	10,957.3	10,957.3	11,207.3	11,207.3	250.0 2.3 %	250.0 2.3 %	0.0	
Commodities	650.0	481.9	481.9	497.3	497.3	497.3	497.3	0.0	0.0	0.0	
Capital Outlay	304.6	167.3	167.3	167.3	167.3	167.3	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	0.0	-224.4	-224.4	294.5	294.5	294.5	294.5	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	93.7	365.8	365.8	369.5	369.5	369.5	369.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	10,476.6	10,261.7	10,261.7	11,111.2	11,270.5	11,270.5	11,270.5	159.3 1.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	90.4	416.2	416.2	449.0	449.0	449.0	449.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	3,351.2	6,153.8	6,153.8	6,260.6	6,347.4	6,597.4	6,597.4	336.8 5.4 %	250.0 3.9 %	0.0	
1174 UA I/A (Other)	2,988.8	1,611.1	1,611.1	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	76	76	76	76	76	76	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)	10,476.6	10,261.7	10,261.7	11,111.2	11,270.5	11,270.5	11,270.5	159.3 1.4 %	0.0	0.0	
Designated General (DGF)	3,351.2	6,153.8	6,153.8	6,260.6	6,347.4	6,597.4	6,597.4	336.8 5.4 %	250.0 3.9 %	0.0	
Other State Funds (Other)	3,079.2	2,027.3	2,027.3	2,060.1	2,060.1	2,060.1	2,060.1	0.0	0.0	0.0	
Federal Receipts (Fed)	93.7	365.8	365.8	369.5	369.5	369.5	369.5	0.0	0.0	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Systemwide Education and Outreach**

	[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>	9,049.4	10,725.7	10,725.7	10,868.6	10,958.1	10,949.1	10,949.1	80.5 0.7 %	-9.0 -0.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,097.5	4,006.1	4,006.1	4,062.0	4,151.5	4,151.5	4,151.5	89.5 2.2 %	0.0	0.0	
Travel	982.6	971.7	971.7	965.3	965.3	965.3	965.3	0.0	0.0	0.0	
Services	4,574.8	5,829.5	5,829.5	5,683.3	5,683.3	5,674.3	5,674.3	-9.0 -0.2 %	-9.0 -0.2 %	0.0	
Commodities	345.6	160.5	160.5	158.0	158.0	158.0	158.0	0.0	0.0	0.0	
Capital Outlay	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-242.1	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	735.2	1,617.0	1,617.0	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,739.4	1,693.1	1,693.1	1,737.9	1,796.1	1,796.1	1,796.1	58.2 3.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,878.7	1,341.8	1,341.8	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	3,253.5	4,522.6	4,522.6	4,524.6	4,555.9	4,555.9	4,555.9	31.3 0.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,331.2	1,181.2	1,181.2	1,181.2	1,181.2	1,172.2	1,172.2	-9.0 -0.8 %	-9.0 -0.8 %	0.0	
1174 UA I/A (Other)	111.4	370.0	370.0	370.0	370.0	370.0	370.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	33	33	33	35	35	35	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)	1,739.4	1,693.1	1,693.1	1,737.9	1,796.1	1,796.1	1,796.1	58.2 3.3 %	0.0	0.0	
Designated General (DGF)	4,584.7	5,703.8	5,703.8	5,705.8	5,737.1	5,728.1	5,728.1	22.3 0.4 %	-9.0 -0.2 %	0.0	
Other State Funds (Other)	1,990.1	1,711.8	1,711.8	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	0.0	
Federal Receipts (Fed)	735.2	1,617.0	1,617.0	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	0.0	



## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[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>	234,686.2	239,873.8	239,873.8	247,153.3	248,612.4	250,677.6	251,797.6	4,644.3 1.9 %	3,185.2 1.3 %	1,120.0 0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	145,097.1	153,966.1	153,966.1	154,347.6	157,313.9	157,313.9	158,433.9	4,086.3 2.6 %	1,120.0 0.7 %	1,120.0 0.7 %	
Travel	4,916.4	6,248.4	6,248.4	6,269.4	6,269.4	6,269.4	6,269.4	0.0	0.0	0.0	
Services	50,955.4	48,390.5	48,390.5	51,153.8	49,646.6	51,711.8	51,711.8	558.0 1.1 %	2,065.2 4.2 %	0.0	
Commodities	18,717.4	22,075.3	22,075.3	19,063.2	19,063.2	19,063.2	19,063.2	0.0	0.0	0.0	
Capital Outlay	3,835.8	2,305.9	2,305.9	2,975.9	2,975.9	2,975.9	2,975.9	0.0	0.0	0.0	
Grants, Benefits	10,800.2	12,481.3	12,481.3	12,825.3	12,825.3	12,825.3	12,825.3	0.0	0.0	0.0	
Miscellaneous	363.9	-5,593.7	-5,593.7	518.1	518.1	518.1	518.1	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,425.1	21,303.7	21,303.7	21,510.8	21,510.8	21,510.8	21,510.8	0.0	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.3	19.3	19.8	19.8	19.8	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	101,615.1	100,367.4	100,367.4	104,735.7	106,210.0	107,115.2	107,736.8	3,001.1 2.9 %	1,526.8 1.4 %	621.6 0.6 %	
1007 I/A Rcpts (Other)	5,131.9	5,215.8	5,215.8	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	200.8	194.8	194.8	200.8	200.8	200.8	200.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	89,842.5	96,720.3	96,720.3	98,583.7	99,761.5	99,761.5	100,259.9	1,676.2 1.7 %	498.4 0.5 %	498.4 0.5 %	
1061 CIP Rcpts (Other)	806.0	1,698.2	1,698.2	1,775.3	1,775.3	1,775.3	1,775.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,206.0	1,193.0	1,193.0	1,193.0	0.0	1,259.0	1,259.0	66.0 5.5 %	1,259.0 >999 %	0.0	
1151 VoTech Ed (DGF)	1,231.0	1,452.3	1,452.3	1,740.3	1,740.3	1,641.3	1,641.3	-99.0 -5.7 %	-99.0 -5.7 %	0.0	
1174 UA I/A (Other)	7,918.8	11,709.0	11,709.0	11,709.0	11,709.0	11,709.0	11,709.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	3,289.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,375	1,375	1,375	1,375	1,375	1,375	1,375	0	0	0	
Perm Part Time	30	30	30	30	30	30	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	101,835.7	100,581.5	100,581.5	104,956.3	106,430.6	107,335.8	107,957.4	3,001.1 2.9 %	1,526.8 1.4 %	621.6 0.6 %	
Designated General (DGF)	91,073.5	98,172.6	98,172.6	100,324.0	101,501.8	101,402.8	101,901.2	1,577.2 1.6 %	399.4 0.4 %	498.4 0.5 %	
Other State Funds (Other)	15,062.7	19,816.0	19,816.0	20,362.2	19,169.2	20,428.2	20,428.2	66.0 0.3 %	1,259.0 6.6 %	0.0	
Federal Receipts (Fed)	26,714.3	21,303.7	21,303.7	21,510.8	21,510.8	21,510.8	21,510.8	0.0	0.0	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

	[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>	878.5	887.2	887.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	670.5	774.3	774.3	778.2	778.2	778.2	778.2	0.0	0.0	0.0
Travel	30.8	26.6	26.6	26.6	26.6	26.6	26.6	0.0	0.0	0.0
Services	156.3	66.8	66.8	1,816.9	1,816.9	1,816.9	1,816.9	0.0	0.0	0.0
Commodities	20.9	19.5	19.5	19.5	19.5	19.5	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)	0.0	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	807.2	807.2	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	71.3	80.0	80.0	634.0	634.0	634.0	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	807.2	807.2	807.2	0.0	0.0	0.0
Designated General (DGF)	71.3	80.0	80.0	634.0	634.0	634.0	634.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kenai Peninsula College**

	[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] Gov to Gov Amd
<b>Total</b>	12,606.4	11,339.1	11,339.1	11,950.8	12,073.6	12,066.9	12,083.2	132.4 1.1 %	9.6 0.1 %	16.3 0.1 %	16.3 0.1 %
<u>Objects of Expenditure</u>											
Personal Services	9,306.7	7,771.3	7,771.3	8,355.9	8,478.7	8,478.7	8,495.0	139.1 1.7 %	16.3 0.2 %	16.3 0.2 %	16.3 0.2 %
Travel	221.2	132.0	132.0	132.0	132.0	132.0	132.0	0.0	0.0	0.0	0.0
Services	1,424.6	2,065.3	2,065.3	1,763.6	1,763.6	1,756.9	1,756.9	-6.7 -0.4 %	-6.7 -0.4 %	0.0	0.0
Commodities	1,273.1	1,323.3	1,323.3	1,318.6	1,318.6	1,318.6	1,318.6	0.0	0.0	0.0	0.0
Capital Outlay	95.3	159.4	159.4	159.4	159.4	159.4	159.4	0.0	0.0	0.0	0.0
Grants, Benefits	262.2	221.3	221.3	221.3	221.3	221.3	221.3	0.0	0.0	0.0	0.0
Miscellaneous	23.3	-333.5	-333.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	408.7	397.1	397.1	400.8	400.8	400.8	400.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,640.3	6,265.8	6,265.8	6,640.7	6,724.9	6,724.9	6,734.9	94.2 1.4 %	10.0 0.1 %	10.0 0.1 %	10.0 0.1 %
1007 I/A Rcpts (Other)	280.2	480.8	480.8	489.3	489.3	489.3	489.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,089.5	4,127.2	4,127.2	4,216.8	4,255.4	4,255.4	4,261.7	44.9 1.1 %	6.3 0.1 %	6.3 0.1 %	6.3 0.1 %
1151 VoTech Ed (DGF)	135.0	0.0	0.0	135.0	135.0	128.3	128.3	-6.7 -5.0 %	-6.7 -5.0 %	0.0	0.0
1174 UA I/A (Other)	52.7	68.2	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	76	76	76	76	76	76	76	0	0	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,640.3	6,265.8	6,265.8	6,640.7	6,724.9	6,724.9	6,734.9	94.2 1.4 %	10.0 0.1 %	10.0 0.1 %	10.0 0.1 %
Designated General (DGF)	5,224.5	4,127.2	4,127.2	4,351.8	4,390.4	4,383.7	4,390.0	38.2 0.9 %	-0.4	6.3 0.1 %	6.3 0.1 %
Other State Funds (Other)	332.9	549.0	549.0	557.5	557.5	557.5	557.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	408.7	397.1	397.1	400.8	400.8	400.8	400.8	0.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kodiak College**

	[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>	3,633.5	4,168.7	4,168.7	4,354.0	4,403.0	4,403.0	4,406.0	52.0 1.2 %	3.0 0.1 %	3.0	0.1 %	
<u>Objects of Expenditure</u>												
Personal Services	2,506.1	3,084.2	3,084.2	3,152.5	3,201.5	3,201.5	3,204.5	52.0 1.6 %	3.0 0.1 %	3.0	0.1 %	
Travel	61.2	125.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0	
Services	754.5	617.4	617.4	615.9	615.9	615.9	615.9	0.0	0.0	0.0	0.0	
Commodities	250.9	362.7	362.7	362.7	362.7	362.7	362.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	24.6	24.6	24.6	24.6	24.6	24.6	0.0	0.0	0.0	0.0	
Grants, Benefits	60.8	72.5	72.5	72.5	72.5	72.5	72.5	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-118.5	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4.2	265.2	265.2	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,769.9	2,645.8	2,645.8	2,802.8	2,846.1	2,846.1	2,847.9	45.1 1.6 %	1.8 0.1 %	1.8	0.1 %	
1007 I/A Rcpts (Other)	92.4	321.5	321.5	323.5	323.5	323.5	323.5	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	700.2	927.9	927.9	951.7	957.4	957.4	958.6	6.9 0.7 %	1.2 0.1 %	1.2	0.1 %	
1151 VoTech Ed (DGF)	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	5.9	8.3	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	30	30	30	30	30	30	30	0	0	0	0	
Perm Part Time	5	5	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,769.9	2,645.8	2,645.8	2,802.8	2,846.1	2,846.1	2,847.9	45.1 1.6 %	1.8 0.1 %	1.8	0.1 %	
Designated General (DGF)	761.1	927.9	927.9	951.7	957.4	957.4	958.6	6.9 0.7 %	1.2 0.1 %	1.2	0.1 %	
Other State Funds (Other)	98.3	329.8	329.8	331.8	331.8	331.8	331.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	4.2	265.2	265.2	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College**

	[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] Gov to Gov Amd	
<b>Total</b>	8,630.0	8,886.7	8,886.7	9,161.3	9,276.3	9,271.8	9,287.6	126.3 1.4 %	11.3 0.1 %	15.8 0.2 %		
<u>Objects of Expenditure</u>												
Personal Services	6,480.5	6,475.9	6,475.9	6,898.8	7,013.8	7,013.8	7,029.6	130.8 1.9 %	15.8 0.2 %	15.8 0.2 %		
Travel	43.8	55.5	55.5	53.9	53.9	53.9	53.9	0.0	0.0	0.0		
Services	881.1	1,854.6	1,854.6	1,357.7	1,357.7	1,353.2	1,353.2	-4.5 -0.3 %	-4.5 -0.3 %	0.0		
Commodities	1,134.7	503.6	503.6	545.3	545.3	545.3	545.3	0.0	0.0	0.0		
Capital Outlay	59.5	235.1	235.1	278.6	278.6	278.6	278.6	0.0	0.0	0.0		
Grants, Benefits	30.4	27.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0		
Miscellaneous	0.0	-265.0	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	242.5	242.5	245.0	245.0	245.0	245.0	0.0	0.0	0.0		
1004 Gen Fund (UGF)	4,357.5	4,179.8	4,179.8	4,467.5	4,547.5	4,547.5	4,557.1	89.6 2.0 %	9.6 0.2 %	9.6 0.2 %		
1007 I/A Rcpts (Other)	0.0	120.3	120.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	4,029.3	4,148.6	4,148.6	4,221.0	4,256.0	4,256.0	4,262.2	41.2 1.0 %	6.2 0.1 %	6.2 0.1 %		
1151 VoTech Ed (DGF)	144.5	180.0	180.0	90.0	90.0	85.5	85.5	-4.5 -5.0 %	-4.5 -5.0 %	0.0		
1174 UA I/A (Other)	98.7	15.5	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	69	69	69	69	69	69	69	0	0	0		
Perm Part Time	2	2	2	2	2	2	2	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,357.5	4,179.8	4,179.8	4,467.5	4,547.5	4,547.5	4,557.1	89.6 2.0 %	9.6 0.2 %	9.6 0.2 %		
Designated General (DGF)	4,173.8	4,328.6	4,328.6	4,311.0	4,346.0	4,341.5	4,347.7	36.7 0.9 %	1.7	6.2 0.1 %		
Other State Funds (Other)	98.7	135.8	135.8	137.8	137.8	137.8	137.8	0.0	0.0	0.0		
Federal Receipts (Fed)	0.0	242.5	242.5	245.0	245.0	245.0	245.0	0.0	0.0	0.0		

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Prince William Sound Community College**

	[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>	6,116.8	6,879.9	6,879.9	7,020.9	7,113.6	7,106.2	7,110.3	89.4 1.3 %	-3.3	4.1	0.1 %	
<u>Objects of Expenditure</u>												
Personal Services	4,082.6	4,347.6	4,347.6	4,547.3	4,640.0	4,640.0	4,644.1	96.8 2.1 %	4.1 0.1 %	4.1	0.1 %	
Travel	130.5	168.5	168.5	179.0	179.0	179.0	179.0	0.0	0.0	0.0		
Services	1,085.8	1,347.7	1,347.7	1,333.0	1,333.0	1,325.6	1,325.6	-7.4 -0.6 %	-7.4 -0.6 %	0.0		
Commodities	593.0	885.5	885.5	638.1	638.1	638.1	638.1	0.0	0.0	0.0		
Capital Outlay	228.5	267.7	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0		
Grants, Benefits	-3.6	55.8	55.8	55.8	55.8	55.8	55.8	0.0	0.0	0.0		
Miscellaneous	0.0	-192.9	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	658.8	355.7	355.7	359.4	359.4	359.4	359.4	0.0	0.0	0.0		
1004 Gen Fund (UGF)	3,126.0	3,010.7	3,010.7	3,195.1	3,268.8	3,268.8	3,271.3	76.2 2.4 %	2.5 0.1 %	2.5	0.1 %	
1007 I/A Rcpts (Other)	131.1	214.6	214.6	218.6	218.6	218.6	218.6	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	1,808.0	2,877.6	2,877.6	2,729.0	2,748.0	2,748.0	2,749.6	20.6 0.8 %	1.6 0.1 %	1.6	0.1 %	
1151 VoTech Ed (DGF)	110.9	50.0	50.0	147.5	147.5	140.1	140.1	-7.4 -5.0 %	-7.4 -5.0 %	0.0		
1174 UA I/A (Other)	282.0	371.3	371.3	371.3	371.3	371.3	371.3	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	53	53	53	53	53	53	53	0	0	0		
Perm Part Time	1	1	1	1	1	1	1	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,126.0	3,010.7	3,010.7	3,195.1	3,268.8	3,268.8	3,271.3	76.2 2.4 %	2.5 0.1 %	2.5	0.1 %	
Designated General (DGF)	1,918.9	2,927.6	2,927.6	2,876.5	2,895.5	2,888.1	2,889.7	13.2 0.5 %	-5.8 -0.2 %	1.6	0.1 %	
Other State Funds (Other)	413.1	585.9	585.9	589.9	589.9	589.9	589.9	0.0	0.0	0.0		
Federal Receipts (Fed)	658.8	355.7	355.7	359.4	359.4	359.4	359.4	0.0	0.0	0.0		

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Bristol Bay Campus**

	[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>	3,777.9	3,519.3	3,519.3	3,650.9	3,710.1	3,706.0	3,709.1	58.2 1.6 %	-1.0	3.1	0.1 %	
<u>Objects of Expenditure</u>												
Personal Services	2,917.8	2,764.0	2,764.0	2,912.0	2,971.2	2,971.2	2,974.3	62.3 2.1 %	3.1 0.1 %	3.1	0.1 %	
Travel	236.8	135.3	135.3	124.0	124.0	124.0	124.0	0.0	0.0	0.0		
Services	266.6	589.4	589.4	382.8	382.8	378.7	378.7	-4.1 -1.1 %	-4.1 -1.1 %	0.0		
Commodities	230.7	123.1	123.1	133.7	133.7	133.7	133.7	0.0	0.0	0.0		
Capital Outlay	11.4	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	114.6	3.9	3.9	98.4	98.4	98.4	98.4	0.0	0.0	0.0		
Miscellaneous	0.0	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,836.6	1,361.2	1,361.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0		
1004 Gen Fund (UGF)	1,308.0	1,316.8	1,316.8	1,363.5	1,407.6	1,407.6	1,409.6	46.1 3.4 %	2.0 0.1 %	2.0	0.1 %	
1007 I/A Rcpts (Other)	136.2	212.6	212.6	216.6	216.6	216.6	216.6	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	433.0	628.7	628.7	626.5	641.6	641.6	642.7	16.2 2.6 %	1.1 0.2 %	1.1	0.2 %	
1151 VoTech Ed (DGF)	64.1	0.0	0.0	43.1	43.1	39.0	39.0	-4.1 -9.5 %	-4.1 -9.5 %	0.0		
<u>Positions</u>												
Perm Full Time	27	27	27	27	27	27	27	0	0	0		
Perm Part Time	2	2	2	2	2	2	2	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,308.0	1,316.8	1,316.8	1,363.5	1,407.6	1,407.6	1,409.6	46.1 3.4 %	2.0 0.1 %	2.0	0.1 %	
Designated General (DGF)	497.1	628.7	628.7	669.6	684.7	680.6	681.7	12.1 1.8 %	-3.0 -0.4 %	1.1	0.2 %	
Other State Funds (Other)	136.2	212.6	212.6	216.6	216.6	216.6	216.6	0.0	0.0	0.0		
Federal Receipts (Fed)	1,836.6	1,361.2	1,361.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0		



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Chukchi Campus**

	[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>	2,439.5	1,986.1	1,986.1	2,248.4	2,279.7	2,279.7	2,284.0	35.6 1.6 %	4.3 0.2 %	4.3 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,386.8	1,368.0	1,368.0	1,614.1	1,645.4	1,645.4	1,649.7	35.6 2.2 %	4.3 0.3 %	4.3 0.3 %
Travel	127.2	131.2	131.2	143.6	143.6	143.6	143.6	0.0	0.0	0.0
Services	729.5	353.4	353.4	284.8	284.8	284.8	284.8	0.0	0.0	0.0
Commodities	118.6	186.2	186.2	197.6	197.6	197.6	197.6	0.0	0.0	0.0
Capital Outlay	51.5	4.0	4.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Grants, Benefits	25.9	4.6	4.6	6.3	6.3	6.3	6.3	0.0	0.0	0.0
Miscellaneous	0.0	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	881.8	777.9	777.9	934.9	934.9	934.9	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,004.9	908.7	908.7	972.1	995.5	995.5	999.1	27.0 2.8 %	3.6 0.4 %	3.6 0.4 %
1048 Univ Rcpt (DGF)	552.8	299.5	299.5	341.4	349.3	349.3	350.0	8.6 2.5 %	0.7 0.2 %	0.7 0.2 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	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)	1,004.9	908.7	908.7	972.1	995.5	995.5	999.1	27.0 2.8 %	3.6 0.4 %	3.6 0.4 %
Designated General (DGF)	552.8	299.5	299.5	341.4	349.3	349.3	350.0	8.6 2.5 %	0.7 0.2 %	0.7 0.2 %
Federal Receipts (Fed)	881.8	777.9	777.9	934.9	934.9	934.9	934.9	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: College of Rural and Community Development**

	[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] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	12,744.9	13,199.0	13,199.0	13,516.6	13,920.9	13,917.4	13,939.2	422.6 3.1 %	18.3 0.1 %	21.8	0.2 %	21.8	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	8,562.8	8,089.9	8,089.9	8,559.3	8,744.6	8,744.6	8,766.4	207.1 2.4 %	21.8 0.2 %	21.8	0.2 %	21.8	0.2 %
Travel	624.8	504.8	504.8	688.4	688.4	688.4	688.4	0.0	0.0	0.0		0.0	
Services	2,022.6	3,489.8	3,489.8	3,056.2	3,275.2	3,271.7	3,271.7	215.5 7.1 %	-3.5 -0.1 %	0.0		0.0	
Commodities	1,216.7	1,119.3	1,119.3	1,020.6	1,020.6	1,020.6	1,020.6	0.0	0.0	0.0		0.0	
Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	298.6	311.6	311.6	192.1	192.1	192.1	192.1	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	-316.4	-316.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	951.3	1,472.3	1,472.3	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	5,593.0	5,371.8	5,371.8	5,674.0	6,013.1	6,013.1	6,026.2	352.2 6.2 %	13.1 0.2 %	13.1	0.2 %	13.1	0.2 %
1007 I/A Rcpts (Other)	72.7	613.1	613.1	565.6	565.6	565.6	565.6	0.0	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	5,749.9	5,343.9	5,343.9	5,446.9	5,512.1	5,512.1	5,520.8	73.9 1.4 %	8.7 0.2 %	8.7	0.2 %	8.7	0.2 %
1151 VoTech Ed (DGF)	0.0	115.0	115.0	69.9	69.9	66.4	66.4	-3.5 -5.0 %	-3.5 -5.0 %	0.0		0.0	
1174 UA I/A (Other)	378.0	282.9	282.9	282.9	282.9	282.9	282.9	0.0	0.0	0.0		0.0	
<u>Positions</u>													
Perm Full Time	88	88	88	87	87	87	87	0	0	0		0	
Perm Part Time	4	4	4	4	4	4	4	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,593.0	5,371.8	5,371.8	5,674.0	6,013.1	6,013.1	6,026.2	352.2 6.2 %	13.1 0.2 %	13.1	0.2 %	13.1	0.2 %
Designated General (DGF)	5,749.9	5,458.9	5,458.9	5,516.8	5,582.0	5,578.5	5,587.2	70.4 1.3 %	5.2 0.1 %	8.7	0.2 %	8.7	0.2 %
Other State Funds (Other)	450.7	896.0	896.0	848.5	848.5	848.5	848.5	0.0	0.0	0.0		0.0	
Federal Receipts (Fed)	951.3	1,472.3	1,472.3	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	0.0		0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[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>	216,135.5	230,682.7	230,682.7	241,111.5	243,606.9	244,139.4	245,099.4	3,987.9	1.7 %	1,492.5	0.6 %	960.0	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	121,189.1	130,057.8	130,057.8	131,119.5	134,146.4	134,146.4	135,106.4	3,986.9	3.0 %	960.0	0.7 %	960.0	0.7 %
Travel	4,931.9	4,143.2	4,143.2	3,980.4	3,980.4	3,980.4	3,980.4	0.0		0.0		0.0	
Services	53,361.9	71,911.6	71,911.6	74,497.9	73,966.4	74,498.9	74,498.9	1.0		532.5	0.7 %	0.0	
Commodities	22,897.5	21,448.4	21,448.4	21,326.0	21,326.0	21,326.0	21,326.0	0.0		0.0		0.0	
Capital Outlay	1,614.9	2,667.1	2,667.1	1,584.9	1,584.9	1,584.9	1,584.9	0.0		0.0		0.0	
Grants, Benefits	8,443.5	2,088.1	2,088.1	4,625.8	4,625.8	4,625.8	4,625.8	0.0		0.0		0.0	
Miscellaneous	3,696.7	-1,633.5	-1,633.5	3,977.0	3,977.0	3,977.0	3,977.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	13,299.0	12,472.0	12,472.0	14,524.2	14,524.2	14,524.2	14,524.2	0.0		0.0		0.0	
1003 G/F Match (UGF)	427.2	417.4	417.4	430.3	430.3	430.3	430.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	107,010.3	104,448.1	104,448.1	110,928.0	112,388.2	112,613.2	113,142.7	2,214.7	2.0 %	754.5	0.7 %	529.5	0.5 %
1007 I/A Rcpts (Other)	985.6	1,226.8	1,226.8	1,325.2	1,325.2	1,325.2	1,325.2	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	65,176.3	82,039.5	82,039.5	83,690.6	84,813.3	84,898.3	85,328.8	1,638.2	2.0 %	515.5	0.6 %	430.5	0.5 %
1061 CIP Rcpts (Other)	1,019.5	2,969.0	2,969.0	3,103.3	3,103.3	3,103.3	3,103.3	0.0		0.0		0.0	
1092 MHTAAR (Other)	25.0	87.5	87.5	87.5	0.0	222.5	222.5	135.0	154.3 %	222.5	>999 %	0.0	
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	341.9	341.9	341.9	0.0		0.0		0.0	
1174 UA I/A (Other)	26,364.0	26,680.5	26,680.5	26,680.5	26,680.5	26,680.5	26,680.5	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,486.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,309	1,309	1,309	1,323	1,323	1,323	1,323	0		0		0	
Perm Part Time	81	81	81	81	81	81	81	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[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			
<u>Funding Summary</u>													
Unrestricted General (UGF)	107,437.5	104,865.5	104,865.5	111,358.3	112,818.5	113,043.5	113,573.0	2,214.7	2.0 %	754.5	0.7 %	529.5	0.5 %
Designated General (DGF)	65,518.2	82,381.4	82,381.4	84,032.5	85,155.2	85,240.2	85,670.7	1,638.2	1.9 %	515.5	0.6 %	430.5	0.5 %
Other State Funds (Other)	28,394.1	30,963.8	30,963.8	31,196.5	31,109.0	31,331.5	31,331.5	135.0	0.4 %	222.5	0.7 %	0.0	
Federal Receipts (Fed)	14,785.7	12,472.0	12,472.0	14,524.2	14,524.2	14,524.2	14,524.2	0.0		0.0		0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Interior-Aleutians Campus**

	[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>	5,247.2	4,989.1	4,989.1	5,274.7	5,338.3	5,330.4	5,333.7	59.0 1.1 %	-4.6 -0.1 %	3.3 0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	3,602.8	3,375.7	3,375.7	3,215.8	3,279.4	3,279.4	3,282.7	66.9 2.1 %	3.3 0.1 %	3.3 0.1 %	
Travel	455.9	466.9	466.9	471.9	471.9	471.9	471.9	0.0	0.0	0.0	
Services	671.9	845.4	845.4	1,091.9	1,091.9	1,084.0	1,084.0	-7.9 -0.7 %	-7.9 -0.7 %	0.0	
Commodities	332.1	307.5	307.5	297.7	297.7	297.7	297.7	0.0	0.0	0.0	
Capital Outlay	54.5	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	130.0	122.9	122.9	197.4	197.4	197.4	197.4	0.0	0.0	0.0	
Miscellaneous	0.0	-149.9	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,207.8	2,324.7	2,324.7	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,726.0	1,680.8	1,680.8	1,761.2	1,808.9	1,808.9	1,810.9	49.7 2.8 %	2.0 0.1 %	2.0 0.1 %	
1007 I/A Rcpts (Other)	121.4	135.2	135.2	137.5	137.5	137.5	137.5	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	753.4	848.4	848.4	873.5	889.4	889.4	890.7	17.2 2.0 %	1.3 0.1 %	1.3 0.1 %	
1151 VoTech Ed (DGF)	251.8	0.0	0.0	157.8	157.8	149.9	149.9	-7.9 -5.0 %	-7.9 -5.0 %	0.0	
1174 UA I/A (Other)	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	40	40	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)	1,726.0	1,680.8	1,680.8	1,761.2	1,808.9	1,808.9	1,810.9	49.7 2.8 %	2.0 0.1 %	2.0 0.1 %	
Designated General (DGF)	1,005.2	848.4	848.4	1,031.3	1,047.2	1,039.3	1,040.6	9.3 0.9 %	-6.6 -0.6 %	1.3 0.1 %	
Other State Funds (Other)	308.2	135.2	135.2	137.5	137.5	137.5	137.5	0.0	0.0	0.0	
Federal Receipts (Fed)	2,207.8	2,324.7	2,324.7	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kuskokwim Campus**

	[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>	5,935.5	5,998.9	5,998.9	6,485.9	6,566.1	6,563.3	6,565.2	79.3 1.2 %	-0.9	1.9
<u>Objects of Expenditure</u>										
Personal Services	4,559.9	4,335.7	4,335.7	4,947.0	5,027.2	5,027.2	5,029.1	82.1 1.7 %	1.9	1.9
Travel	175.3	105.4	105.4	165.4	165.4	165.4	165.4	0.0	0.0	0.0
Services	670.1	1,122.9	1,122.9	862.6	862.6	859.8	859.8	-2.8 -0.3 %	-2.8 -0.3 %	0.0
Commodities	256.3	356.7	356.7	241.3	241.3	241.3	241.3	0.0	0.0	0.0
Capital Outlay	16.8	254.4	254.4	194.6	194.6	194.6	194.6	0.0	0.0	0.0
Grants, Benefits	257.1	2.2	2.2	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Miscellaneous	0.0	-178.4	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,591.0	1,372.5	1,372.5	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,895.5	2,781.0	2,781.0	3,168.1	3,228.4	3,228.4	3,229.5	61.4 1.9 %	1.1	1.1
1007 I/A Rcpts (Other)	264.9	203.6	203.6	258.8	258.8	258.8	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,171.1	1,617.1	1,617.1	1,601.5	1,621.4	1,621.4	1,622.2	20.7 1.3 %	0.8	0.8
1151 VoTech Ed (DGF)	0.0	0.0	0.0	56.7	56.7	53.9	53.9	-2.8 -4.9 %	-2.8 -4.9 %	0.0
1174 UA I/A (Other)	13.0	24.7	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	52	52	52	0	0	0
Perm Part Time	3	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,895.5	2,781.0	2,781.0	3,168.1	3,228.4	3,228.4	3,229.5	61.4 1.9 %	1.1	1.1
Designated General (DGF)	1,171.1	1,617.1	1,617.1	1,658.2	1,678.1	1,675.3	1,676.1	17.9 1.1 %	-2.0 -0.1 %	0.8
Other State Funds (Other)	277.9	228.3	228.3	283.5	283.5	283.5	283.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,591.0	1,372.5	1,372.5	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Northwest Campus**

	[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>	2,858.3	2,825.3	2,825.3	2,896.1	2,942.8	2,940.1	2,941.5	45.4 1.6 %	-1.3	1.4	
<u>Objects of Expenditure</u>											
Personal Services	2,130.5	2,098.6	2,098.6	1,934.0	1,980.7	1,980.7	1,982.1	48.1 2.5 %	1.4 0.1 %	1.4 0.1 %	
Travel	120.5	65.7	65.7	137.0	137.0	137.0	137.0	0.0	0.0	0.0	
Services	372.6	582.8	582.8	588.9	588.9	586.2	586.2	-2.7 -0.5 %	-2.7 -0.5 %	0.0	
Commodities	201.4	160.9	160.9	226.2	226.2	226.2	226.2	0.0	0.0	0.0	
Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	17.0	1.8	1.8	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Miscellaneous	0.0	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	860.6	815.3	815.3	815.7	815.7	815.7	815.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,716.2	1,649.8	1,649.8	1,719.6	1,755.2	1,755.2	1,756.0	36.4 2.1 %	0.8	0.8	
1007 I/A Rcpts (Other)	0.0	10.0	10.0	11.1	11.1	11.1	11.1	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	178.9	270.2	270.2	290.7	301.8	301.8	302.4	11.7 4.0 %	0.6 0.2 %	0.6 0.2 %	
1151 VoTech Ed (DGF)	102.6	75.0	75.0	54.0	54.0	51.3	51.3	-2.7 -5.0 %	-2.7 -5.0 %	0.0	
1174 UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	22	22	22	22	0	0	0	
Perm Part Time	2	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,716.2	1,649.8	1,649.8	1,719.6	1,755.2	1,755.2	1,756.0	36.4 2.1 %	0.8	0.8	
Designated General (DGF)	281.5	345.2	345.2	344.7	355.8	353.1	353.7	9.0 2.6 %	-2.1 -0.6 %	0.6 0.2 %	
Other State Funds (Other)	0.0	15.0	15.0	16.1	16.1	16.1	16.1	0.0	0.0	0.0	
Federal Receipts (Fed)	860.6	815.3	815.3	815.7	815.7	815.7	815.7	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

	[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>	128,546.6	135,211.1	135,211.1	136,911.3	138,530.7	138,530.7	139,102.6	2,191.3 1.6 %	571.9 0.4 %	571.9 0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	79,433.5	86,397.9	86,397.9	81,648.4	83,267.8	83,267.8	83,839.7	2,191.3 2.7 %	571.9 0.7 %	571.9 0.7 %	
Travel	5,899.7	6,142.4	6,142.4	4,989.5	4,989.5	4,989.5	4,989.5	0.0	0.0	0.0	
Services	25,679.6	23,862.1	23,862.1	28,101.0	28,101.0	28,101.0	28,101.0	0.0	0.0	0.0	
Commodities	8,424.3	10,723.7	10,723.7	11,493.2	11,493.2	11,493.2	11,493.2	0.0	0.0	0.0	
Capital Outlay	5,695.4	7,834.7	7,834.7	7,775.8	7,775.8	7,775.8	7,775.8	0.0	0.0	0.0	
Grants, Benefits	3,414.1	4,170.0	4,170.0	2,903.4	2,903.4	2,903.4	2,903.4	0.0	0.0	0.0	
Miscellaneous	0.0	-3,919.7	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	67,027.7	71,964.5	71,964.5	70,884.7	70,884.7	70,884.7	71,164.7	280.0 0.4 %	280.0 0.4 %	280.0 0.4 %	
1003 G/F Match (UGF)	3,006.3	2,913.2	2,913.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	19,573.8	18,423.6	18,423.6	18,354.6	19,047.7	19,047.7	19,220.1	865.5 4.7 %	172.4 0.9 %	172.4 0.9 %	
1007 I/A Rcpts (Other)	2,063.4	2,500.4	2,500.4	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	31,203.3	33,443.4	33,443.4	36,034.9	36,961.2	36,961.2	37,080.7	1,045.8 2.9 %	119.5 0.3 %	119.5 0.3 %	
1061 CIP Rcpts (Other)	2,213.4	2,220.0	2,220.0	2,320.5	2,320.5	2,320.5	2,320.5	0.0	0.0	0.0	
1174 UA I/A (Other)	3,458.7	3,746.0	3,746.0	3,746.0	3,746.0	3,746.0	3,746.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	753	753	753	738	738	738	738	0	0	0	
Perm Part Time	35	35	35	35	35	35	35	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,580.1	21,336.8	21,336.8	21,357.8	22,050.9	22,050.9	22,223.3	865.5 4.1 %	172.4 0.8 %	172.4 0.8 %	
Designated General (DGF)	31,203.3	33,443.4	33,443.4	36,034.9	36,961.2	36,961.2	37,080.7	1,045.8 2.9 %	119.5 0.3 %	119.5 0.3 %	
Other State Funds (Other)	7,735.5	8,466.4	8,466.4	8,633.9	8,633.9	8,633.9	8,633.9	0.0	0.0	0.0	
Federal Receipts (Fed)	67,027.7	71,964.5	71,964.5	70,884.7	70,884.7	70,884.7	71,164.7	280.0 0.4 %	280.0 0.4 %	280.0 0.4 %	



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

	[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>	11,449.7	12,330.1	12,330.1	12,251.1	12,376.9	12,365.6	12,395.3	144.2 1.2 %	18.4 0.1 %	29.7 0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	9,339.8	8,783.9	8,783.9	9,567.6	9,693.4	9,693.4	9,723.1	155.5 1.6 %	29.7 0.3 %	29.7 0.3 %	
Travel	132.1	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	758.4	2,266.8	2,266.8	1,107.5	1,107.5	1,096.2	1,096.2	-11.3 -1.0 %	-11.3 -1.0 %	0.0	
Commodities	1,049.7	1,284.1	1,284.1	1,476.0	1,476.0	1,476.0	1,476.0	0.0	0.0	0.0	
Capital Outlay	63.0	211.0	211.0	50.8	50.8	50.8	50.8	0.0	0.0	0.0	
Grants, Benefits	106.7	46.0	46.0	49.2	49.2	49.2	49.2	0.0	0.0	0.0	
Miscellaneous	0.0	-361.7	-361.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	113.6	667.9	667.9	460.1	460.1	460.1	460.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,696.0	5,654.6	5,654.6	5,874.3	5,968.8	5,968.8	5,986.9	112.6 1.9 %	18.1 0.3 %	18.1 0.3 %	
1007 I/A Rcpts (Other)	80.1	196.4	196.4	199.4	199.4	199.4	199.4	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	4,957.0	5,378.4	5,378.4	5,476.0	5,507.3	5,507.3	5,518.9	42.9 0.8 %	11.6 0.2 %	11.6 0.2 %	
1151 VoTech Ed (DGF)	189.6	418.1	418.1	226.6	226.6	215.3	215.3	-11.3 -5.0 %	-11.3 -5.0 %	0.0	
1174 UA I/A (Other)	413.4	14.7	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	77	77	77	78	78	78	78	0	0	0	
Perm Part Time	10	10	10	10	10	10	10	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,696.0	5,654.6	5,654.6	5,874.3	5,968.8	5,968.8	5,986.9	112.6 1.9 %	18.1 0.3 %	18.1 0.3 %	
Designated General (DGF)	5,146.6	5,796.5	5,796.5	5,702.6	5,733.9	5,722.6	5,734.2	31.6 0.6 %	0.3	11.6 0.2 %	
Other State Funds (Other)	493.5	211.1	211.1	214.1	214.1	214.1	214.1	0.0	0.0	0.0	
Federal Receipts (Fed)	113.6	667.9	667.9	460.1	460.1	460.1	460.1	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Cooperative Extension Service**

	[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] Gov to Gov Amd
<b>Total</b>	8,123.6	8,635.4	8,635.4	10,493.0	10,644.7	10,644.7	10,731.0	238.0 2.3 %	86.3 0.8 %	86.3 0.8 %	86.3 0.8 %
<u>Objects of Expenditure</u>											
Personal Services	6,307.1	6,852.5	6,852.5	6,993.6	7,145.3	7,145.3	7,231.6	238.0 3.4 %	86.3 1.2 %	86.3 1.2 %	86.3 1.2 %
Travel	501.6	383.7	383.7	656.0	656.0	656.0	656.0	0.0	0.0	0.0	0.0
Services	913.0	1,231.5	1,231.5	2,649.4	2,649.4	2,649.4	2,649.4	0.0	0.0	0.0	0.0
Commodities	322.8	213.9	213.9	189.0	189.0	189.0	189.0	0.0	0.0	0.0	0.0
Capital Outlay	79.1	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	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	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,457.9	2,971.7	2,971.7	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,266.7	1,266.7	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,002.6	2,844.1	2,844.1	3,338.4	3,422.1	3,422.1	3,469.6	131.2 3.9 %	47.5 1.4 %	47.5 1.4 %	47.5 1.4 %
1007 I/A Rcpts (Other)	287.7	368.0	368.0	368.0	368.0	368.0	368.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,065.2	1,155.2	1,155.2	1,979.4	2,047.4	2,047.4	2,086.2	106.8 5.4 %	38.8 1.9 %	38.8 1.9 %	38.8 1.9 %
1174 UA I/A (Other)	4.4	29.7	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	80	80	80	80	80	80	80	0	0	0	0
Perm Part Time	25	25	25	25	25	25	25	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,308.4	4,110.8	4,110.8	4,644.2	4,727.9	4,727.9	4,775.4	131.2 2.8 %	47.5 1.0 %	47.5 1.0 %	47.5 1.0 %
Designated General (DGF)	1,065.2	1,155.2	1,155.2	1,979.4	2,047.4	2,047.4	2,086.2	106.8 5.4 %	38.8 1.9 %	38.8 1.9 %	38.8 1.9 %
Other State Funds (Other)	292.1	397.7	397.7	397.7	397.7	397.7	397.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,457.9	2,971.7	2,971.7	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

	[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] Gov to Gov Amd	
<b>Total</b>	37,218.2	41,634.5	41,634.5	42,855.4	43,421.5	43,318.5	43,502.3	646.9 1.5 %	80.8 0.2 %	183.8 0.4 %		
<u>Objects of Expenditure</u>												
Personal Services	24,005.7	25,688.3	25,688.3	25,683.0	26,249.1	26,249.1	26,432.9	749.9 2.9 %	183.8 0.7 %	183.8 0.7 %		
Travel	793.9	887.2	887.2	988.6	988.6	988.6	988.6	0.0	0.0	0.0		
Services	7,639.1	8,892.2	8,892.2	9,528.0	9,528.0	9,425.0	9,425.0	-103.0 -1.1 %	-103.0 -1.1 %	0.0		
Commodities	3,213.4	3,989.6	3,989.6	3,408.8	3,408.8	3,408.8	3,408.8	0.0	0.0	0.0		
Capital Outlay	273.2	1,109.9	1,109.9	459.3	459.3	459.3	459.3	0.0	0.0	0.0		
Grants, Benefits	1,292.9	2,287.6	2,287.6	2,787.7	2,787.7	2,787.7	2,787.7	0.0	0.0	0.0		
Miscellaneous	0.0	-1,220.3	-1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,670.0	3,713.9	3,713.9	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0	0.0		
1003 G/F Match (UGF)	18.2	17.7	17.7	18.2	18.2	18.2	18.2	0.0	0.0	0.0		
1004 Gen Fund (UGF)	21,138.6	20,865.6	20,865.6	21,637.0	22,027.5	22,027.5	22,137.9	500.9 2.3 %	110.4 0.5 %	110.4 0.5 %		
1007 I/A Rcpts (Other)	306.3	499.5	499.5	549.1	549.1	549.1	549.1	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	11,384.5	14,864.5	14,864.5	15,133.0	15,308.6	15,308.6	15,382.0	249.0 1.6 %	73.4 0.5 %	73.4 0.5 %		
1061 CIP Rcpts (Other)	115.4	412.8	412.8	431.6	431.6	431.6	431.6	0.0	0.0	0.0		
1151 VoTech Ed (DGF)	379.5	490.9	490.9	490.9	490.9	387.9	387.9	-103.0 -21.0 %	-103.0 -21.0 %	0.0		
1174 UA I/A (Other)	793.6	769.6	769.6	845.7	845.7	845.7	845.7	0.0	0.0	0.0		
1212 Stimulus09 (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	261	261	261	261	261	261	261	0	0	0		
Perm Part Time	11	11	11	11	11	11	11	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,156.8	20,883.3	20,883.3	21,655.2	22,045.7	22,045.7	22,156.1	500.9 2.3 %	110.4 0.5 %	110.4 0.5 %
Designated General (DGF)	11,764.0	15,355.4	15,355.4	15,623.9	15,799.5	15,696.5	15,769.9	146.0 0.9 %	-29.6 -0.2 %	73.4 0.5 %
Other State Funds (Other)	1,215.3	1,681.9	1,681.9	1,826.4	1,826.4	1,826.4	1,826.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,082.1	3,713.9	3,713.9	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Ketchikan Campus**

	[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>	4,349.6	4,836.9	4,836.9	4,997.8	5,056.9	4,998.3	5,001.5	3.7 0.1 %	-55.4 -1.1 %	3.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,953.3	3,150.4	3,150.4	3,435.2	3,494.3	3,494.3	3,497.5	62.3 1.8 %	3.2 0.1 %	3.2 0.1 %
Travel	98.9	92.0	92.0	69.3	69.3	69.3	69.3	0.0	0.0	0.0
Services	677.2	1,258.1	1,258.1	912.7	912.7	854.1	854.1	-58.6 -6.4 %	-58.6 -6.4 %	0.0
Commodities	528.8	398.1	398.1	525.6	525.6	525.6	525.6	0.0	0.0	0.0
Capital Outlay	47.7	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	43.7	52.5	52.5	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Miscellaneous	0.0	-134.2	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	200.2	321.4	321.4	325.1	325.1	325.1	325.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,438.2	2,354.7	2,354.7	2,474.0	2,519.4	2,519.4	2,521.4	47.4 1.9 %	2.0 0.1 %	2.0 0.1 %
1007 I/A Rcpts (Other)	44.0	163.0	163.0	166.6	166.6	166.6	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,350.2	1,667.7	1,667.7	1,702.0	1,715.7	1,715.7	1,716.9	14.9 0.9 %	1.2 0.1 %	1.2 0.1 %
1151 VoTech Ed (DGF)	317.0	317.0	317.0	317.0	317.0	258.4	258.4	-58.6 -18.5 %	-58.6 -18.5 %	0.0
1174 UA I/A (Other)	0.0	13.1	13.1	13.1	13.1	13.1	13.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	34	0	0	0
Perm Part Time	4	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,438.2	2,354.7	2,354.7	2,474.0	2,519.4	2,519.4	2,521.4	47.4 1.9 %	2.0 0.1 %	2.0 0.1 %
Designated General (DGF)	1,667.2	1,984.7	1,984.7	2,019.0	2,032.7	1,974.1	1,975.3	-43.7 -2.2 %	-57.4 -2.8 %	1.2 0.1 %
Other State Funds (Other)	44.0	176.1	176.1	179.7	179.7	179.7	179.7	0.0	0.0	0.0
Federal Receipts (Fed)	200.2	321.4	321.4	325.1	325.1	325.1	325.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Sitka Campus**

	[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>	6,503.4	7,168.1	7,168.1	7,295.6	7,387.5	7,387.5	7,393.5	97.9 1.3 %	6.0 0.1 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,655.2	4,682.6	4,682.6	5,316.2	5,408.1	5,408.1	5,414.1	97.9 1.8 %	6.0 0.1 %	6.0 0.1 %
Travel	200.6	413.1	413.1	224.7	224.7	224.7	224.7	0.0	0.0	0.0
Services	994.5	1,592.1	1,592.1	1,253.8	1,253.8	1,253.8	1,253.8	0.0	0.0	0.0
Commodities	551.1	643.6	643.6	438.9	438.9	438.9	438.9	0.0	0.0	0.0
Capital Outlay	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	61.9	49.0	49.0	62.0	62.0	62.0	62.0	0.0	0.0	0.0
Miscellaneous	0.0	-212.3	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,035.2	1,146.0	1,146.0	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,030.3	2,917.0	2,917.0	3,067.6	3,131.9	3,131.9	3,135.6	68.0 2.2 %	3.7 0.1 %	3.7 0.1 %
1007 I/A Rcpts (Other)	126.6	176.0	176.0	179.6	179.6	179.6	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,144.7	2,805.5	2,805.5	2,843.7	2,871.3	2,871.3	2,873.6	29.9 1.1 %	2.3 0.1 %	2.3 0.1 %
1151 VoTech Ed (DGF)	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	103.0	123.6	123.6	47.5	47.5	47.5	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	57	57	57	57	57	57	57	0	0	0
Perm Part Time	4	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,030.3	2,917.0	2,917.0	3,067.6	3,131.9	3,131.9	3,135.6	68.0 2.2 %	3.7 0.1 %	3.7 0.1 %
Designated General (DGF)	2,208.3	2,805.5	2,805.5	2,843.7	2,871.3	2,871.3	2,873.6	29.9 1.1 %	2.3 0.1 %	2.3 0.1 %
Other State Funds (Other)	229.6	299.6	299.6	227.1	227.1	227.1	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,035.2	1,146.0	1,146.0	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[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>	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	6,879.1	160.7 2.4 %	78.5 1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,679.5	5,965.6	6,080.4	6,080.4	6,212.6	6,241.6	6,241.6	161.2 2.7 %	29.0 0.5 %	0.0
Travel	116.7	123.5	123.5	123.5	123.5	123.5	123.5	0.0	0.0	0.0
Services	219.4	253.7	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0
Commodities	144.0	251.6	251.6	251.6	201.6	251.1	251.1	-0.5 -0.2 %	49.5 24.6 %	0.0
Capital Outlay	42.7	9.2	9.2	9.2	9.2	9.2	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)	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	6,879.1	160.7 2.4 %	78.5 1.2 %	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	56	56	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	14	14	14	14	14	14	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	6,879.1	160.7 2.4 %	78.5 1.2 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[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>	70,905.4	75,140.0	76,200.7	76,200.7	78,141.0	81,657.5	81,657.5	5,456.8 7.2 %	3,516.5 4.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	54,662.0	57,544.9	58,590.6	58,590.6	60,530.9	62,304.3	62,304.3	3,713.7 6.3 %	1,773.4 2.9 %	0.0	
Travel	1,183.3	1,160.6	1,160.6	1,160.6	1,160.6	1,175.6	1,175.6	15.0 1.3 %	15.0 1.3 %	0.0	
Services	12,755.9	14,410.3	14,425.3	14,425.3	14,425.3	15,905.9	15,905.9	1,480.6 10.3 %	1,480.6 10.3 %	0.0	
Commodities	1,892.3	1,642.0	1,642.0	1,642.0	1,642.0	1,839.5	1,839.5	197.5 12.0 %	197.5 12.0 %	0.0	
Capital Outlay	411.9	282.2	282.2	282.2	282.2	332.2	332.2	50.0 17.7 %	50.0 17.7 %	0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	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)	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)	69,056.0	72,713.5	73,774.2	73,774.2	75,714.5	79,031.0	79,031.0	5,256.8 7.1 %	3,316.5 4.4 %	0.0	
1007 I/A Rcpts (Other)	1,283.4	648.5	648.5	648.5	648.5	848.5	848.5	200.0 30.8 %	200.0 30.8 %	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0	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	
<u>Positions</u>											
Perm Full Time	587	587	587	587	587	603	603	16 2.7 %	16 2.7 %	0	
Perm Part Time	41	41	41	41	41	42	42	1 2.4 %	1 2.4 %	0	
Temporary	2	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,283.0	72,940.5	74,001.2	74,001.2	75,941.5	79,258.0	79,258.0	5,256.8 7.1 %	3,316.5 4.4 %	0.0	
Other State Funds (Other)	1,294.2	733.5	733.5	733.5	733.5	933.5	933.5	200.0 27.3 %	200.0 27.3 %	0.0	
Federal Receipts (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	



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[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>	9,502.0	9,731.8	9,875.9	9,875.9	10,208.5	10,519.0	10,519.0	643.1 6.5 %	310.5 3.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,392.1	7,262.7	7,406.8	7,406.8	7,739.4	8,015.4	8,015.4	608.6 8.2 %	276.0 3.6 %	0.0	
Travel	83.1	103.7	103.7	103.7	103.7	108.2	108.2	4.5 4.3 %	4.5 4.3 %	0.0	
Services	1,089.1	1,236.7	1,236.7	1,236.7	1,236.7	1,247.2	1,247.2	10.5 0.8 %	10.5 0.8 %	0.0	
Commodities	888.8	1,118.7	1,118.7	1,118.7	1,118.7	1,138.2	1,138.2	19.5 1.7 %	19.5 1.7 %	0.0	
Capital Outlay	48.9	10.0	10.0	10.0	10.0	10.0	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)	9,313.1	9,522.2	9,666.3	9,666.3	9,998.9	10,309.4	10,309.4	643.1 6.7 %	310.5 3.1 %	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	
<u>Positions</u>											
Perm Full Time	83	83	83	83	83	86	86	3 3.6 %	3 3.6 %	0	
Perm Part Time	3	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,313.1	9,522.2	9,666.3	9,666.3	9,998.9	10,309.4	10,309.4	643.1 6.7 %	310.5 3.1 %	0.0	
Federal Receipts (Fed)	188.9	209.6	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[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>	1,254.5	4,597.5	4,619.7	4,619.7	3,547.0	4,896.6	4,896.6	276.9 6.0 %	1,349.6 38.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	466.9	478.4	500.6	500.6	601.2	607.9	607.9	107.3 21.4 %	6.7 1.1 %	0.0	
Travel	24.6	14.8	14.8	14.8	14.8	14.8	14.8	0.0	0.0	0.0	
Services	721.9	4,100.4	4,100.4	4,100.4	2,927.1	4,270.0	4,270.0	169.6 4.1 %	1,342.9 45.9 %	0.0	
Commodities	41.1	3.9	3.9	3.9	3.9	3.9	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)	399.7	1,978.6	1,978.6	1,978.6	1,986.0	1,992.7	1,992.7	14.1 0.7 %	6.7 0.3 %	0.0	
1007 I/A Rcpts (Other)	20.7	21.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	589.1	985.5	1,007.7	1,007.7	1,022.0	1,494.7	1,494.7	487.0 48.3 %	472.7 46.3 %	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	
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	6	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	988.8	2,964.1	2,986.3	2,986.3	3,008.0	3,487.4	3,487.4	501.1 16.8 %	479.4 15.9 %	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)	265.7	1,115.4	1,115.4	1,115.4	21.0	891.2	891.2	-224.2 -20.1 %	870.2 >999 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[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>	332.4	376.9	381.4	381.4	388.6	388.6	388.6	7.2 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	245.9	262.9	267.4	267.4	274.6	274.6	274.6	7.2 2.7 %	0.0	0.0
Travel	11.8	14.5	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Services	69.2	87.5	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0
Commodities	5.5	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	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)	332.4	376.9	381.4	381.4	388.6	388.6	388.6	7.2 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	332.4	376.9	381.4	381.4	388.6	388.6	388.6	7.2 1.9 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[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>	1,051.3	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	1,116.6	28.9 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	693.0	582.5	597.2	597.2	626.1	626.1	626.1	28.9 4.8 %	0.0	0.0
Travel	48.6	49.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0
Services	252.8	382.5	382.5	382.5	382.5	382.5	382.5	0.0	0.0	0.0
Commodities	12.9	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	44.0	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)	973.7	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	1,116.6	28.9 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	6	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	973.7	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	1,116.6	28.9 2.7 %	0.0	0.0
Other State Funds (Other)	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[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>	4,124.4	4,671.8	4,744.8	4,744.8	4,900.3	4,900.3	4,900.3	155.5 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,629.2	4,226.0	4,299.0	4,299.0	4,454.5	4,454.5	4,454.5	155.5 3.6 %	0.0	0.0
Travel	85.4	67.2	67.2	67.2	67.2	67.2	67.2	0.0	0.0	0.0
Services	325.7	338.6	338.6	338.6	338.6	338.6	338.6	0.0	0.0	0.0
Commodities	84.1	40.0	40.0	40.0	40.0	40.0	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)	3,874.4	4,371.8	4,444.8	4,444.8	4,600.3	4,600.3	4,600.3	155.5 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	39	39	39	39	0	0	0
Perm Part Time	0	0	0	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,874.4	4,371.8	4,444.8	4,444.8	4,600.3	4,600.3	4,600.3	155.5 3.5 %	0.0	0.0
Other State Funds (Other)	250.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	8,632.3	191.8 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,626.5	5,284.5	5,383.8	5,383.8	5,575.6	5,575.6	5,575.6	191.8 3.6 %	0.0	0.0
Travel	302.1	61.1	61.1	61.1	61.1	61.1	61.1	0.0	0.0	0.0
Services	239.2	2,887.6	2,887.6	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0	0.0
Commodities	69.9	108.0	108.0	108.0	108.0	108.0	108.0	0.0	0.0	0.0
Capital Outlay	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	8,632.3	191.8 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	41	0	0	0
Perm Part Time	7	7	7	7	7	7	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	8,632.3	191.8 2.3 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[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>	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	5,702.6	-786.9 -12.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	266.7	368.7	375.3	375.3	388.4	388.4	388.4	13.1 3.5 %	0.0	0.0
Travel	20.5	57.1	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0
Services	506.3	5,428.6	6,032.1	6,032.1	5,232.1	5,232.1	5,232.1	-800.0 -13.3 %	0.0	0.0
Commodities	2.1	25.0	25.0	25.0	25.0	25.0	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	-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)	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	5,702.6	-786.9 -12.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	3	3	3	3	0	0	0
Perm Part Time	0	0	0	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	5,702.6	-786.9 -12.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislature State Facilities Rent**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	213.9	215.2	215.2	215.2	215.2	215.2	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	213.9	215.2	215.2	215.2	215.2	215.2	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)	213.9	215.2	215.2	215.2	215.2	215.2	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)	213.9	215.2	215.2	215.2	215.2	215.2	215.2	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[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>	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	6,701.6	116.7 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,528.2	4,772.0	4,772.0	4,772.0	4,888.7	4,888.7	4,888.7	116.7 2.4 %	0.0	0.0
Travel	1,982.7	1,292.9	1,292.9	1,292.9	1,292.9	1,292.9	1,292.9	0.0	0.0	0.0
Services	448.0	520.0	520.0	520.0	520.0	520.0	520.0	0.0	0.0	0.0
Commodities	70.3	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)	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	6,701.6	116.7 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	60	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)	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	6,701.6	116.7 1.8 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[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>	11,274.8	12,305.3	12,460.5	12,831.2	13,169.8	13,169.8	13,169.8	338.6 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,786.6	8,728.2	8,883.4	9,042.7	9,381.3	9,381.3	9,381.3	338.6 3.7 %	0.0	0.0
Travel	117.6	126.3	126.3	140.0	140.0	140.0	140.0	0.0	0.0	0.0
Services	2,665.3	2,750.8	2,750.8	2,918.5	2,918.5	2,918.5	2,918.5	0.0	0.0	0.0
Commodities	650.9	600.0	600.0	630.0	630.0	630.0	630.0	0.0	0.0	0.0
Capital Outlay	54.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,173.8	12,210.3	12,365.5	12,736.2	13,074.8	13,074.8	13,074.8	338.6 2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	18.0	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	83.0	83.0	83.0	83.0	83.0	83.0	83.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	69	69	69	69	69	69	0	0	0
Perm Part Time	44	44	44	45	45	45	45	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,173.8	12,210.3	12,365.5	12,736.2	13,074.8	13,074.8	13,074.8	338.6 2.7 %	0.0	0.0
Designated General (DGF)	18.0	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Other State Funds (Other)	83.0	83.0	83.0	83.0	83.0	83.0	83.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Session Expenses**

	[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>	7,985.8	9,503.8	9,616.7	9,702.1	9,953.0	9,953.0	9,953.0	250.9 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,196.0	7,324.7	7,437.6	7,437.6	7,688.5	7,688.5	7,688.5	250.9 3.4 %	0.0	0.0
Travel	382.0	794.6	794.6	880.0	880.0	880.0	880.0	0.0	0.0	0.0
Services	823.9	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	0.0
Commodities	497.9	338.0	338.0	338.0	338.0	338.0	338.0	0.0	0.0	0.0
Capital Outlay	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,921.8	9,407.7	9,520.6	9,606.0	9,856.9	9,856.9	9,856.9	250.9 2.6 %	0.0	0.0
1005 GF/Prgm (DGF)	57.0	66.1	66.1	66.1	66.1	66.1	66.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7.0	30.0	30.0	30.0	30.0	30.0	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	210	210	210	210	210	210	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,921.8	9,407.7	9,520.6	9,606.0	9,856.9	9,856.9	9,856.9	250.9 2.6 %	0.0	0.0
Designated General (DGF)	57.0	66.1	66.1	66.1	66.1	66.1	66.1	0.0	0.0	0.0
Other State Funds (Other)	7.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[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>	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	2,312.9	16.1 0.7 %	992.0 75.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	543.6	329.9	337.8	337.8	353.9	353.9	353.9	16.1 4.8 %	0.0	0.0
Travel	112.1	65.5	297.5	307.0	75.0	307.0	307.0	0.0	232.0 309.3 %	0.0
Services	82.0	1,431.5	2,191.5	1,591.5	831.5	1,591.5	1,591.5	0.0	760.0 91.4 %	0.0
Commodities	54.0	60.5	60.5	60.5	60.5	60.5	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)	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	2,312.9	16.1 0.7 %	992.0 75.1 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	2,312.9	16.1 0.7 %	992.0 75.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	4,249.3	131.0 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,315.9	3,746.0	3,815.5	3,908.8	4,039.8	4,039.8	4,039.8	131.0 3.4 %	0.0	0.0
Travel	9.6	10.4	10.4	23.5	23.5	23.5	23.5	0.0	0.0	0.0
Services	32.6	73.3	73.3	75.5	75.5	75.5	75.5	0.0	0.0	0.0
Commodities	107.3	110.5	110.5	110.5	110.5	110.5	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)	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	4,249.3	131.0 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	17	0	0	0
Perm Part Time	19	19	19	19	19	19	19	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	4,249.3	131.0 3.2 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	208.2	226.1	229.3	231.8	238.3	238.3	238.3	6.5 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	162.0	169.0	172.2	172.2	178.7	178.7	178.7	6.5 3.8 %	0.0	0.0
Travel	23.4	15.5	15.5	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Services	20.5	39.8	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Commodities	2.3	1.8	1.8	1.8	1.8	1.8	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)	208.2	226.1	229.3	231.8	238.3	238.3	238.3	6.5 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	1	0	0	0
Perm Part Time	0	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	208.2	226.1	229.3	231.8	238.3	238.3	238.3	6.5 2.8 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[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>	746.4	915.9	930.4	935.1	963.7	963.7	963.7	28.6 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	656.3	809.3	823.8	828.2	856.8	856.8	856.8	28.6 3.5 %	0.0	0.0
Travel	11.4	14.7	14.7	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	68.9	80.9	80.9	80.9	80.9	80.9	80.9	0.0	0.0	0.0
Commodities	9.8	11.0	11.0	11.0	11.0	11.0	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)	0.0	209.1	223.6	228.3	256.9	350.0	350.0	121.7 53.3 %	93.1 36.2 %	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	7	7	7	7	7	7	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)	0.0	209.1	223.6	228.3	256.9	350.0	350.0	121.7 53.3 %	93.1 36.2 %	0.0
Designated General (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

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[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>	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	1,131.4	34.3 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	866.5	964.7	981.1	985.6	1,019.9	1,019.9	1,019.9	34.3 3.5 %	0.0	0.0
Travel	8.9	20.5	20.5	22.6	22.6	22.6	22.6	0.0	0.0	0.0
Services	47.5	63.9	63.9	63.9	63.9	63.9	63.9	0.0	0.0	0.0
Commodities	14.9	13.0	13.0	25.0	25.0	25.0	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)	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	1,131.4	34.3 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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)	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	1,131.4	34.3 3.1 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	12,363.4	380.0 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,805.7	9,323.7	9,507.0	9,507.0	9,887.0	9,887.0	9,887.0	380.0 4.0 %	0.0	0.0
Travel	592.1	251.9	251.9	251.9	251.9	251.9	251.9	0.0	0.0	0.0
Services	1,387.6	2,099.5	2,099.5	2,099.5	2,099.5	2,099.5	2,099.5	0.0	0.0	0.0
Commodities	68.7	125.0	125.0	125.0	125.0	125.0	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)	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	12,363.4	380.0 3.2 %	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)	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	12,363.4	380.0 3.2 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Branch-wide Unallocated Appropriations**

**Appropriation: Fuel Branch-Wide Unallocated  
Allocation: Fuel Branch-Wide Unallocated**

	[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>	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  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Debt Retirement Fund (Capitalize Fund)**

	[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>	121,428.7	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	121,428.7	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)	12,007.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	105,680.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss (UGF)	26.0	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	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)	109,421.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	12,007.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	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
<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	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
<u>Funding Sources</u>										
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
<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)	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

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[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>	1,631.3	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
<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	1,631.3	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
<u>Funding Sources</u>										
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
<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)	1,631.3	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

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Capital Project Debt Reimbursement**

	[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>	4,136.4	5,707.3	5,707.3	5,707.3	5,707.3	6,071.0	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	4,136.4	5,707.3	5,707.3	5,707.3	5,707.3	6,071.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,136.4	5,707.3	5,707.3	5,707.3	5,707.3	6,071.0	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)	4,136.4	5,707.3	5,707.3	5,707.3	5,707.3	6,071.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Certificates of Participation**

	[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>	8,015.8	8,009.5	8,009.5	8,009.5	8,009.5	7,986.2	7,986.2	-23.3 -0.3 %	-23.3 -0.3 %	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	8,015.8	8,009.5	8,009.5	8,009.5	8,009.5	7,986.2	7,986.2	-23.3 -0.3 %	-23.3 -0.3 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	7,841.1	7,841.1	7,841.1	7,841.1	7,986.2	6,011.2	-1,829.9 -23.3 %	-1,829.9 -23.3 %	-1,975.0 -24.7 %
1044 ADRF (Other)	8,015.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1173 GF MisEarn (UGF)	0.0	168.4	168.4	168.4	168.4	0.0	0.0	-168.4 -100.0 %	-168.4 -100.0 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	8,009.5	8,009.5	8,009.5	8,009.5	7,986.2	6,011.2	-1,998.3 -24.9 %	-1,998.3 -24.9 %	-1,975.0 -24.7 %
Other State Funds (Other)	8,015.8	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 %

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Department of Administration Obligations**

	[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>	11,872.7	11,878.6	11,878.6	11,878.6	11,878.6	11,890.9	11,890.9	12.3 0.1 %	12.3 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	5,102.2	5,108.0	5,108.0	5,108.0	5,108.0	5,120.4	5,120.4	12.4 0.2 %	12.4 0.2 %	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	6,770.5	6,770.6	6,770.6	6,770.6	6,770.6	6,770.5	6,770.5	-0.1	-0.1	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,872.7	11,878.6	11,878.6	11,878.6	11,878.6	11,890.9	11,890.9	12.3 0.1 %	12.3 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)	11,872.7	11,878.6	11,878.6	11,878.6	11,878.6	11,890.9	11,890.9	12.3 0.1 %	12.3 0.1 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: General Obligation Bonds**

	[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>	48,944.7	58,760.1	58,760.1	58,760.1	58,760.1	94,188.5	94,188.5	35,428.4 60.3 %	35,428.4 60.3 %	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	48,944.7	58,760.1	58,760.1	58,760.1	58,760.1	94,188.5	94,188.5	35,428.4 60.3 %	35,428.4 60.3 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	12,353.3	12,353.3	12,353.3	12,353.3	12,548.9	12,548.9	195.6 1.6 %	195.6 1.6 %	0.0
1004 Gen Fund (UGF)	0.0	33,702.6	33,702.6	33,702.6	33,702.6	76,378.2	76,093.2	42,390.6 125.8 %	42,390.6 125.8 %	-285.0 -0.4 %
1044 ADRF (Other)	43,355.8	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)	0.0	0.0	0.0	0.0	0.0	544.1	544.1	544.1 >999 %	544.1 >999 %	0.0
1173 GF MisEarn (UGF)	0.0	9,344.0	9,344.0	9,344.0	9,344.0	1,607.2	1,892.2	-7,451.8 -79.7 %	-7,451.8 -79.7 %	285.0 17.7 %
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
<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	43,046.6	43,046.6	43,046.6	43,046.6	78,529.5	78,529.5	35,482.9 82.4 %	35,482.9 82.4 %	0.0
Other State Funds (Other)	48,944.7	3,360.2	3,360.2	3,360.2	3,360.2	3,110.1	3,110.1	-250.1 -7.4 %	-250.1 -7.4 %	0.0
Federal Receipts (Fed)	0.0	12,353.3	12,353.3	12,353.3	12,353.3	12,548.9	12,548.9	195.6 1.6 %	195.6 1.6 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: International Airport Revenue Bonds**

	[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>	35,447.6	50,047.9	50,047.9	50,047.9	50,047.9	41,571.5	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	35,447.6	50,047.9	50,047.9	50,047.9	50,047.9	41,571.5	41,571.5	-8,476.4 -16.9 %	-8,476.4 -16.9 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	429.8	429.8	429.8 >999 %	429.8 >999 %	0.0
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
1112 IntAptCons (Other)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
<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)	35,447.6	50,047.9	50,047.9	50,047.9	50,047.9	41,141.7	41,141.7	-8,906.2 -17.8 %	-8,906.2 -17.8 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	429.8	429.8	429.8 >999 %	429.8 >999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Municipal Jail Construction Reimbursement**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	17,813.4	17,816.5	17,816.5	17,816.5	17,816.5	17,813.7	17,813.7	-2.8	-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	17,813.4	17,816.5	17,816.5	17,816.5	17,816.5	17,813.7	17,813.7	-2.8	-2.8	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,813.4	17,816.5	17,816.5	17,816.5	17,816.5	17,813.7	17,813.7	-2.8	-2.8	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)	17,813.4	17,816.5	17,816.5	17,816.5	17,816.5	17,813.7	17,813.7	-2.8	-2.8	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: School Debt Reimbursement**

	[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>	96,507.5	106,258.5	106,258.5	106,258.5	106,258.5	108,145.6	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		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	718.8	718.8	718.8	741.2	741.2	792.7	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		0.0
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	0.0	0.0	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	85,058.5	85,058.5	85,058.5	85,058.5	86,545.6	86,545.6	1,487.1	1.7 %	1,487.1	1.7 %	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)	73,789.8	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	85,058.5	85,058.5	85,058.5	85,058.5	86,545.6	86,545.6	1,487.1	1.7 %	1,487.1	1.7 %	0.0
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)	73,789.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Sport Fish Hatchery Bonds**

	[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>	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
<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	5,324.6	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
<u>Funding Sources</u>										
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
<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)	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

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Alaska Children's Trust Grant Account**

	[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>	0.0	0.0	0.0	0.0	0.0	425.5	425.5	425.5 >999 %	425.5 >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	425.5	425.5	425.5 >999 %	425.5 >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>										
1099 ChildTrPrm (DGF)	0.0	0.0	0.0	0.0	0.0	399.3	399.3	399.3 >999 %	399.3 >999 %	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
<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	399.3	399.3	399.3 >999 %	399.3 >999 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	26.2	26.2	26.2 >999 %	26.2 >999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Crime Victim Compensation Fund**

	[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>	459.2	21.0	21.0	21.0	21.0	27.1	27.1	6.1 29.0 %	6.1 29.0 %	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	459.2	21.0	21.0	21.0	21.0	27.1	27.1	6.1 29.0 %	6.1 29.0 %	0.0
<u>Funding Sources</u>										
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
1171 PFD Crim (DGF)	459.2	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)	459.2	21.0	21.0	21.0	21.0	27.1	27.1	6.1 29.0 %	6.1 29.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Disaster Relief Fund**

	[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>	32,930.3	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	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	32,930.3	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,430.3	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	12,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	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)	12,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	20,430.3	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Local Government Support**

	[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>	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	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	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	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	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	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>										
Unrestricted General (UGF)	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Oil and Gas Tax Credit Fund**

	[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>	250,449.3	180,000.0	430,000.0	430,000.0	430,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	-30,000.0 -7.0 %	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	250,449.3	180,000.0	430,000.0	430,000.0	430,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	-30,000.0 -7.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250,449.3	180,000.0	430,000.0	430,000.0	430,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	-30,000.0 -7.0 %	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)	250,449.3	180,000.0	430,000.0	430,000.0	430,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	-30,000.0 -7.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization  
Allocation: Trauma Care Fund**

	[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>	0.0	0.0	2,500.0	2,500.0	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	0.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	2,500.0	2,500.0	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)	0.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps spent as duplicated funds  
Allocation: Alaska Clean Water Fund**

	[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>	5,779.9	15,660.0	15,660.0	15,660.0	15,660.0	14,145.0	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	5,779.9	15,660.0	15,660.0	15,660.0	15,660.0	14,145.0	14,145.0	-1,515.0 -9.7 %	-1,515.0 -9.7 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,816.6	12,960.0	12,960.0	12,960.0	12,960.0	11,706.2	11,706.2	-1,253.8 -9.7 %	-1,253.8 -9.7 %	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
<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)	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
Federal Receipts (Fed)	4,816.6	12,960.0	12,960.0	12,960.0	12,960.0	11,706.2	11,706.2	-1,253.8 -9.7 %	-1,253.8 -9.7 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps spent as duplicated funds  
Allocation: Alaska Drinking Water Fund**

	[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>	7,249.9	13,092.2	13,092.2	13,092.2	13,092.2	12,080.0	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	7,249.9	13,092.2	13,092.2	13,092.2	13,092.2	12,080.0	12,080.0	-1,012.2 -7.7 %	-1,012.2 -7.7 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,620.7	10,129.2	10,129.2	10,129.2	10,129.2	9,365.4	9,365.4	-763.8 -7.5 %	-763.8 -7.5 %	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
<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)	1,629.2	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
Federal Receipts (Fed)	5,620.7	10,129.2	10,129.2	10,129.2	10,129.2	9,365.4	9,365.4	-763.8 -7.5 %	-763.8 -7.5 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps spent as duplicated funds  
Allocation: Election Fund**

	[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>	197.8	0.0	2,975.0	2,975.0	0.0	100.0	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	197.8	0.0	2,975.0	2,975.0	0.0	100.0	100.0	-2,875.0 -96.6 %	100.0 >999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	1,425.0	1,425.0	0.0	100.0	100.0	-1,325.0 -93.0 %	100.0 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	1,550.0	1,550.0	0.0	0.0	0.0	-1,550.0 -100.0 %	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
<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)	197.8	0.0	1,550.0	1,550.0	0.0	0.0	0.0	-1,550.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	1,425.0	1,425.0	0.0	100.0	100.0	-1,325.0 -93.0 %	100.0 >999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps spent as duplicated funds  
Allocation: Information Services Fund (do not capitalize)**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	1,500.0	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	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,500.0	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)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Emerging Technology Fund AS 42.45.375**

	[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>	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	3,141.6 >999 %	3,141.6 >999 %	3,141.6 >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	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	3,141.6	3,141.6 >999 %	3,141.6 >999 %	3,141.6 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	3,141.6 >999 %	3,141.6 >999 %	3,141.6 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	3,141.6 >999 %	3,141.6 >999 %	3,141.6 >999 %



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: School District PERS**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	16,780.0	25,218.6	25,218.6	25,218.6	25,218.6	37,201.6	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	16,780.0	25,218.6	25,218.6	25,218.6	25,218.6	37,201.6	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)	16,780.0	25,218.6	25,218.6	25,218.6	25,218.6	37,201.6	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)	16,780.0	25,218.6	25,218.6	25,218.6	25,218.6	37,201.6	37,201.6	11,983.0 47.5 %	11,983.0 47.5 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: Direct PERS**

	[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>	91,173.0	140,622.6	140,622.6	140,622.6	140,622.6	205,407.8	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	91,173.0	140,622.6	140,622.6	140,622.6	140,622.6	205,407.8	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)	91,173.0	140,622.6	140,622.6	140,622.6	140,622.6	205,407.8	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)	91,173.0	140,622.6	140,622.6	140,622.6	140,622.6	205,407.8	205,407.8	64,785.2 46.1 %	64,785.2 46.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct TRS  
Allocation: School District TRS**

	[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>	158,940.0	175,416.7	175,416.7	175,416.7	175,416.7	216,235.1	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	158,940.0	175,416.7	175,416.7	175,416.7	175,416.7	216,235.1	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)	158,940.0	175,416.7	175,416.7	175,416.7	175,416.7	216,235.1	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)	158,940.0	175,416.7	175,416.7	175,416.7	175,416.7	216,235.1	216,235.1	40,818.4 23.3 %	40,818.4 23.3 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct TRS  
Allocation: Direct TRS**

	[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>	14,522.0	15,433.6	15,433.6	15,433.6	15,433.6	18,282.2	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	14,522.0	15,433.6	15,433.6	15,433.6	15,433.6	18,282.2	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)	14,522.0	15,433.6	15,433.6	15,433.6	15,433.6	18,282.2	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)	14,522.0	15,433.6	15,433.6	15,433.6	15,433.6	18,282.2	18,282.2	2,848.6 18.5 %	2,848.6 18.5 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct Military  
Allocation: Direct Military**

	[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>	1,722.5	84.2	84.2	84.2	84.2	13.4	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	1,722.5	84.2	84.2	84.2	84.2	13.4	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)	1,722.5	84.2	84.2	84.2	84.2	13.4	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)	1,722.5	84.2	84.2	84.2	84.2	13.4	13.4	-70.8 -84.1 %	-70.8 -84.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 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>	1,550.0	789.0	789.0	789.0	789.0	2,331.7	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	1,550.0	789.0	789.0	789.0	789.0	2,331.7	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)	1,550.0	789.0	789.0	789.0	789.0	2,331.7	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)	1,550.0	789.0	789.0	789.0	789.0	2,331.7	2,331.7	1,542.7 195.5 %	1,542.7 195.5 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Special Appropriations  
Allocation: Resource Rebate**

	[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>	891.6	0.0	4,526.9	4,526.9	4,526.9	0.0	0.0	-4,526.9 -100.0 %	-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	79.2	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	0.0	4,420.8	4,420.8	4,420.8	0.0	0.0	-4,420.8 -100.0 %	-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)	891.6	0.0	4,526.9	4,526.9	4,526.9	0.0	0.0	-4,526.9 -100.0 %	-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)	891.6	0.0	4,526.9	4,526.9	4,526.9	0.0	0.0	-4,526.9 -100.0 %	-4,526.9 -100.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Special Appropriations  
Allocation: Judgments, Claims & Settlements**

	[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>	83,816.1	1,200.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	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	83,816.1	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	1,200.0	1,200.0	1,200.0	0.0	1,200.0	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)	83,816.1	1,200.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	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)	83,816.1	1,200.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	1,200.0 >999 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: AMHS Stabilization Fund (Savings)**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	1,250.0	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	1,250.0	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)	1,250.0	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)	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: AMHS Vessel Replacement Fund**

	[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>	-60,000.0	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	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
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
<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	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: Public Education Fund (Savings ) (AS. 14.17.300)**

	[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>	59,578.9	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
<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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<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)	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

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: Railbelt Energy Fund**

	[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>	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
<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	-65,731.1	-65,731.1	-65,731.1 <-999 %	-65,731.1 <-999 %	0.0
<u>Funding Sources</u>										
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
<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	-65,731.1	-65,731.1	-65,731.1 <-999 %	-65,731.1 <-999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: Constitutional Budget Reserve Fund**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	462,450.0	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	462,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	462,450.0	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)	462,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: Statutory Budget Reserve Fund**

	[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>	190,013.0	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	190,013.0	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)	190,013.0	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)	190,013.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: Alaska Capital Income Fund**

	[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>	-8,200.0	0.0	3,000.0	3,000.0	3,000.0	22,000.0	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	-8,200.0	0.0	3,000.0	3,000.0	3,000.0	22,000.0	22,000.0	19,000.0 633.3 %	19,000.0 633.3 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1041 PF ERA (UGF)	0.0	0.0	3,000.0	3,000.0	3,000.0	22,000.0	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)	-8,200.0	0.0	3,000.0	3,000.0	3,000.0	22,000.0	22,000.0	19,000.0 633.3 %	19,000.0 633.3 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: AHFC Subsidiary Fund**

	[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>	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>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	-295,360.3	-292,342.1	-292,342.1 <-999 %	-292,342.1 <-999 %	3,018.2 -1.0 %
<u>Funding Sources</u>										
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
<u>Funding Summary</u>										
Unrestricted General (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 %



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: Deposits to Permanent Fund Principal**

	[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>	0.0	889,000.0	501,000.0	501,000.0	501,000.0	922,000.0	922,000.0	421,000.0 84.0 %	421,000.0 84.0 %	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	889,000.0	501,000.0	501,000.0	501,000.0	922,000.0	922,000.0	421,000.0 84.0 %	421,000.0 84.0 %	0.0
<u>Funding Sources</u>										
1041 PF ERA (UGF)	0.0	889,000.0	501,000.0	501,000.0	501,000.0	922,000.0	922,000.0	421,000.0 84.0 %	421,000.0 84.0 %	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	889,000.0	501,000.0	501,000.0	501,000.0	922,000.0	922,000.0	421,000.0 84.0 %	421,000.0 84.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Agricultural RLF**

	[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>	600.0	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	600.0	0.0	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	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)	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Bulk Fuel Revolving Loan Fund**

	[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>	48.0	45.0	45.0	45.0	45.0	50.0	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	48.0	45.0	45.0	45.0	45.0	50.0	50.0	5.0 11.1 %	5.0 11.1 %	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	48.0	45.0	45.0	45.0	45.0	50.0	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)	48.0	45.0	45.0	45.0	45.0	50.0	50.0	5.0 11.1 %	5.0 11.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Children's Trust**

	[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>	26.1	35.0	35.0	35.0	35.0	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	26.1	35.0	35.0	35.0	35.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
<u>Funding Sources</u>										
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
<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)	26.1	35.0	35.0	35.0	35.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[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>	13,295.6	11,609.5	11,609.5	11,609.5	11,609.5	11,100.0	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	13,295.6	11,609.5	11,609.5	11,609.5	11,609.5	11,100.0	11,100.0	-509.5 -4.4 %	-509.5 -4.4 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	8,400.0	8,400.0	8,400.0	8,400.0	7,900.0	7,900.0	-500.0 -6.0 %	-500.0 -6.0 %	0.0
1005 GF/Prgm (DGF)	13,295.6	3,209.5	3,209.5	3,209.5	3,209.5	3,200.0	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)	0.0	8,400.0	8,400.0	8,400.0	8,400.0	7,900.0	7,900.0	-500.0 -6.0 %	-500.0 -6.0 %	0.0
Designated General (DGF)	13,295.6	3,209.5	3,209.5	3,209.5	3,209.5	3,200.0	3,200.0	-9.5 -0.3 %	-9.5 -0.3 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

	[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>	2,063.6	2,130.0	2,130.0	2,130.0	2,130.0	2,475.0	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	2,063.6	2,130.0	2,130.0	2,130.0	2,130.0	2,475.0	2,475.0	345.0 16.2 %	345.0 16.2 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	2,100.0	2,100.0	2,100.0	2,100.0	2,000.0	2,000.0	-100.0 -4.8 %	-100.0 -4.8 %	0.0
1005 GF/Prgm (DGF)	0.0	30.0	30.0	30.0	30.0	475.0	475.0	445.0 >999 %	445.0 >999 %	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
<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	2,100.0	2,100.0	2,100.0	2,100.0	2,000.0	2,000.0	-100.0 -4.8 %	-100.0 -4.8 %	0.0
Designated General (DGF)	2,063.6	30.0	30.0	30.0	30.0	475.0	475.0	445.0 >999 %	445.0 >999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Permanent Fund Dividend Fund**

	[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>	858,000.0	638,000.0	696,000.0	696,000.0	696,000.0	524,000.0	524,000.0	-172,000.0 -24.7 %	-172,000.0 -24.7 %	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	858,000.0	638,000.0	696,000.0	696,000.0	696,000.0	524,000.0	524,000.0	-172,000.0 -24.7 %	-172,000.0 -24.7 %	0.0
<u>Funding Sources</u>										
1041 PF ERA (UGF)	858,000.0	638,000.0	696,000.0	696,000.0	696,000.0	524,000.0	524,000.0	-172,000.0 -24.7 %	-172,000.0 -24.7 %	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)	858,000.0	638,000.0	696,000.0	696,000.0	696,000.0	524,000.0	524,000.0	-172,000.0 -24.7 %	-172,000.0 -24.7 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Public School Trust Fund**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<b>Total</b>	1.3	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	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1063 NPR Fund (Fed)	1.3	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>										
Federal Receipts (Fed)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund**

	[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>	2,504.6	2,094.9	2,094.9	2,094.9	2,094.9	2,161.7	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	2,504.6	2,094.9	2,094.9	2,094.9	2,094.9	2,161.7	2,161.7	66.8 3.2 %	66.8 3.2 %	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	2,504.6	450.1	450.1	450.1	450.1	450.0	450.0	-0.1	-0.1	0.0
1199 Sportfish (Other)	0.0	1,644.8	1,644.8	1,644.8	1,644.8	1,711.7	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)	2,504.6	450.1	450.1	450.1	450.1	450.0	450.0	-0.1	-0.1	0.0
Other State Funds (Other)	0.0	1,644.8	1,644.8	1,644.8	1,644.8	1,711.7	1,711.7	66.9 4.1 %	66.9 4.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Revenue Bond Redemption Fund**

	[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>	5,324.3	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	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	5,324.3	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1199 Sportfish (Other)	5,324.3	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	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)	5,324.3	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Group Health and Life Benefits Fund**

	[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>	0.0	54.1	54.1	54.1	54.1	0.0	0.0	-54.1 -100.0 %	-54.1 -100.0 %	0.0
<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	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	54.1	54.1	54.1	54.1	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)	0.0	54.1	54.1	54.1	54.1	0.0	0.0	-54.1 -100.0 %	-54.1 -100.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Municipal Bond Bank Authority Reserve Fund**

	[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>	0.0	819.8	819.8	819.8	819.8	50.0	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	0.0	819.8	819.8	819.8	819.8	50.0	50.0	-769.8 -93.9 %	-769.8 -93.9 %	0.0
<u>Funding Sources</u>										
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
<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)	0.0	819.8	819.8	819.8	819.8	50.0	50.0	-769.8 -93.9 %	-769.8 -93.9 %	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)