

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Administration

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	302,936.5	306,736.5	311,034.7	312,233.4	312,577.5	5,841.0	1.9 %	1,542.8	0.5 %	344.1	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	103,618.7	108,722.9	109,287.7	109,287.7	109,287.7	564.8	0.5 %	0.0		0.0	
Travel	1,892.9	1,872.9	1,872.9	1,872.9	1,872.9	0.0		0.0		0.0	
Services	182,436.6	181,232.4	184,213.9	184,084.4	184,084.4	2,852.0	1.6 %	-129.5	-0.1 %	0.0	
Commodities	4,055.8	4,045.8	4,045.8	4,045.8	4,045.8	0.0		0.0		0.0	
Capital Outlay	2,356.5	2,356.5	3,356.5	3,356.5	3,356.5	1,000.0	42.4 %	0.0		0.0	
Grants, Benefits	8,576.0	8,506.0	8,257.9	8,257.9	8,602.0	96.0	1.1 %	344.1	4.2 %	344.1	4.2 %
Miscellaneous	0.0	0.0	0.0	1,328.2	1,328.2	1,328.2	>999 %	1,328.2	>999 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,050.6	3,053.8	4,094.0	4,094.0	4,094.0	1,040.2	34.1 %	0.0		0.0	
1004 Gen Fund (UGF)	74,699.9	76,293.4	77,999.2	77,572.1	77,764.8	1,471.4	1.9 %	-234.4	-0.3 %	192.7	0.2 %
1005 GF/Prgm (DGF)	16,488.3	17,077.2	17,075.0	17,239.7	17,239.7	162.5	1.0 %	164.7	1.0 %	0.0	
1007 I/A Rcpts (Other)	115,225.2	116,224.8	115,765.1	116,674.8	116,674.8	450.0	0.4 %	909.7	0.8 %	0.0	
1017 Group Ben (Other)	19,228.9	19,374.8	19,274.8	19,274.8	19,274.8	-100.0	-0.5 %	0.0		0.0	
1023 FICA Acct (Other)	146.5	153.1	153.1	153.1	153.1	0.0		0.0		0.0	
1029 PERS Trust (Other)	7,187.8	7,416.6	7,416.6	7,416.6	7,416.6	0.0		0.0		0.0	
1033 Surpl Prop (Fed)	385.2	395.4	385.2	395.4	395.4	0.0		10.2	2.6 %	0.0	
1034 Teach Ret (Other)	2,796.7	2,892.4	3,042.4	3,042.4	3,042.4	150.0	5.2 %	0.0		0.0	
1037 GF/MH (UGF)	1,929.3	1,989.7	1,989.7	1,989.7	1,989.7	0.0		0.0		0.0	
1042 Jud Retire (Other)	118.5	119.5	94.5	94.5	94.5	-25.0	-20.9 %	0.0		0.0	
1045 Nat Guard (Other)	210.7	214.7	189.7	189.7	189.7	-25.0	-11.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,023.7	2,078.4	2,048.9	2,078.4	2,078.4	0.0		29.5	1.4 %	0.0	
1081 Info Svc (Other)	35,765.0	36,263.5	35,765.0	36,263.5	36,263.5	0.0		498.5	1.4 %	0.0	
1092 MHTAAR (Other)	151.3	0.0	153.8	153.8	153.8	153.8	>999 %	0.0		0.0	
1108 Stat Desig (Other)	775.7	775.7	885.7	885.7	885.7	110.0	14.2 %	0.0		0.0	
1147 PublicBldg (Other)	14,757.5	14,814.6	16,662.8	16,662.8	16,662.8	1,848.2	12.5 %	0.0		0.0	
1162 AOGCC Rct (DGF)	5,612.2	5,702.2	6,353.8	6,353.8	6,353.8	651.6	11.4 %	0.0		0.0	
1171 PFD Crim (DGF)	1,883.5	1,896.7	1,635.4	1,648.6	0.0	-1,896.7	-100.0 %	-1,635.4	-100.0 %	-1,648.6	-100.0 %
1212 Stimulus09 (Fed)	500.0	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0	
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	1,800.0	1,800.0	>999 %	1,800.0	>999 %	1,800.0	>999 %

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Administration

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>		<u>[5] - [4]</u> <u>House CS to House</u>	
<u>Positions</u>											
Perm Full Time	1,071	1,071	1,073	1,073	1,073	2	0.2 %	0		0	
Perm Part Time	18	18	18	18	18	0		0		0	
Temporary	39	39	39	39	39	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	76,629.2	78,283.1	79,988.9	79,561.8	79,754.5	1,471.4	1.9 %	-234.4	-0.3 %	192.7	0.2 %
Designated General (DGF)	23,984.0	24,676.1	25,064.2	25,242.1	23,593.5	-1,082.6	-4.4 %	-1,470.7	-5.9 %	-1,648.6	-6.5 %
Other State Funds (Other)	198,387.5	200,328.1	201,452.4	202,890.1	204,690.1	4,362.0	2.2 %	3,237.7	1.6 %	1,800.0	0.9 %
Federal Receipts (Fed)	3,935.8	3,449.2	4,529.2	4,539.4	4,539.4	1,090.2	31.6 %	10.2	0.2 %	0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House		
Total	184,285.2	171,218.1	175,885.5	176,662.6	176,727.6	5,509.5	3.2 %	842.1	0.5 %	65.0
<u>Objects of Expenditure</u>										
Personal Services	46,793.1	48,225.8	49,105.9	48,665.9	48,730.9	505.1	1.0 %	-375.0	-0.8 %	65.0 0.1 %
Travel	2,154.6	2,111.0	2,151.0	2,141.0	2,141.0	30.0	1.4 %	-10.0	-0.5 %	0.0
Services	54,866.7	46,450.9	54,475.7	55,502.8	55,502.8	9,051.9	19.5 %	1,027.1	1.9 %	0.0
Commodities	793.5	773.6	773.6	773.6	773.6	0.0		0.0		0.0
Capital Outlay	338.1	317.6	317.6	309.1	309.1	-8.5	-2.7 %	-8.5	-2.7 %	0.0
Grants, Benefits	79,339.2	73,339.2	69,061.7	69,270.2	69,270.2	-4,069.0	-5.5 %	208.5	0.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	38,974.2	38,662.1	36,664.6	37,406.2	37,406.2	-1,255.9	-3.2 %	741.6	2.0 %	0.0
1003 G/F Match (UGF)	971.4	1,003.6	1,003.6	1,003.6	1,003.6	0.0		0.0		0.0
1004 Gen Fund (UGF)	40,620.9	29,014.3	33,634.4	41,086.3	41,086.3	12,072.0	41.6 %	7,451.9	22.2 %	0.0
1005 GF/Prgm (DGF)	15,157.4	15,340.8	12,465.1	12,232.1	12,232.1	-3,108.7	-20.3 %	-233.0	-1.9 %	0.0
1007 I/A Rcpts (Other)	15,761.5	16,139.6	16,599.6	16,139.6	16,139.6	0.0		-460.0	-2.8 %	0.0
1036 Cm Fish Ln (DGF)	4,003.3	4,135.6	4,135.6	4,135.6	4,135.6	0.0		0.0		0.0
1040 Surety Fnd (Other)	283.9	287.9	287.9	287.9	287.9	0.0		0.0		0.0
1061 CIP Rcpts (Other)	5,150.4	5,186.5	5,186.5	5,186.5	5,186.5	0.0		0.0		0.0
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0		0.0
1070 FishEn RLF (DGF)	578.2	593.2	593.2	593.2	593.2	0.0		0.0		0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0		0.0		0.0
1102 AIDEA Rcpt (Other)	4,956.3	4,960.1	5,125.5	5,125.5	5,125.5	165.4	3.3 %	0.0		0.0
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0
1108 Stat Desig (Other)	474.8	474.8	474.8	474.8	474.8	0.0		0.0		0.0
1141 RCA Rcpts (DGF)	8,395.2	8,587.8	8,587.8	8,587.8	8,587.8	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	15,432.1	15,568.4	15,805.4	15,805.4	15,870.4	302.0	1.9 %	65.0	0.4 %	65.0 0.4 %
1164 Rural Dev (DGF)	54.1	55.7	55.7	55.7	55.7	0.0		0.0		0.0
1169 PCE Endow (DGF)	23,673.6	23,673.6	23,510.6	23,510.6	23,510.6	-163.0	-0.7 %	0.0		0.0
1170 SBED RLF (DGF)	52.1	53.8	53.8	53.8	53.8	0.0		0.0		0.0
1173 GF MisEam (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0
1200 VehRntlTax (DGF)	4,912.8	3,035.6	4,500.1	335.6	335.6	-2,700.0	-88.9 %	-4,164.5	-92.5 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] <u>11MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [2] <u>Adj Base to House</u>		[5] - [3] <u>Gov Amd to House</u>		[5] - [4] <u>House CS to House</u>		
<u>Funding Sources (continued)</u>												
1209 Capstone (DGF)	124.5	127.3	127.3	127.3	127.3	0.0		0.0		0.0		
1211 Gamble Tax (UGF)	0.0	0.0	1,817.3	0.0	0.0	0.0		-1,817.3	-100.0 %	0.0		
1212 Stimulus09 (Fed)	397.7	6.6	204.3	204.3	204.3	197.7	>999 %	0.0		0.0		
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0		0.0		0.0		
1219 Engy Tech (Other)	0.0	0.0	741.6	0.0	0.0	0.0		-741.6	-100.0 %	0.0		
<u>Positions</u>												
Perm Full Time	488	487	488	488	488	1	0.2 %	0		0		
Perm Part Time	3	3	3	3	3	0		0		0		
Temporary	13	10	12	12	13	3	30.0 %	1	8.3 %	1	8.3 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	43,592.3	32,017.9	38,455.3	44,089.9	44,089.9	12,072.0	37.7 %	5,634.6	14.7 %	0.0		
Designated General (DGF)	73,490.1	72,278.6	70,941.4	66,543.9	66,608.9	-5,669.7	-7.8 %	-4,332.5	-6.1 %	65.0	0.1 %	
Other State Funds (Other)	27,830.9	28,252.9	29,619.9	28,418.3	28,418.3	165.4	0.6 %	-1,201.6	-4.1 %	0.0		
Federal Receipts (Fed)	39,371.9	38,668.7	36,868.9	37,610.5	37,610.5	-1,058.2	-2.7 %	741.6	2.0 %	0.0		

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House		
Total	265,846.0	270,865.1	286,999.4	287,539.4	287,539.4	16,674.3	6.2 %	540.0	0.2 %	0.0		
<u>Objects of Expenditure</u>												
Personal Services	147,573.4	153,642.5	159,139.1	159,139.1	159,139.1	5,496.6	3.6 %	0.0		0.0		
Travel	2,392.6	2,392.6	2,346.4	2,346.4	2,346.4	-46.2	-1.9 %	0.0		0.0		
Services	100,922.4	99,872.4	111,110.3	111,650.3	111,650.3	11,777.9	11.8 %	540.0	0.5 %	0.0		
Commodities	14,908.3	14,908.3	14,402.8	14,402.8	14,402.8	-505.5	-3.4 %	0.0		0.0		
Capital Outlay	49.3	49.3	0.8	0.8	0.8	-48.5	-98.4 %	0.0		0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,141.3	3,220.6	3,220.6	3,220.6	3,220.6	0.0		0.0		0.0		
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0		
1004 Gen Fund (UGF)	223,610.7	228,726.1	246,633.9	247,173.9	240,118.6	11,392.5	5.0 %	-6,515.3	-2.6 %	-7,055.3	-2.9 %	
1005 GF/Prgm (DGF)	7,695.9	7,706.9	6,346.0	6,346.0	6,346.0	-1,360.9	-17.7 %	0.0		0.0		
1007 I/A Rcpts (Other)	13,159.6	13,172.8	13,652.2	13,652.2	13,652.2	479.4	3.6 %	0.0		0.0		
1037 GF/MH (UGF)	6,714.4	6,873.9	6,880.5	6,880.5	6,880.5	6.6	0.1 %	0.0		0.0		
1054 STEP (DGF)	150.0	150.0	150.0	150.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	-150.0	-100.0 %	
1061 CIP Rcpts (Other)	529.4	542.8	542.8	542.8	542.8	0.0		0.0		0.0		
1092 MHTAAR (Other)	379.3	6.6	430.0	430.0	430.0	423.4	>999 %	0.0		0.0		
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		
1171 PFD Crim (DGF)	10,037.0	10,037.0	8,715.0	8,715.0	15,920.3	5,883.3	58.6 %	7,205.3	82.7 %	7,205.3	82.7 %	
<u>Positions</u>												
Perm Full Time	1,509	1,509	1,509	1,509	1,509	0		0		0		
Perm Part Time	2	2	2	2	2	0		0		0		
Temporary	0	0	0	0	0	0		0		0		

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Numbers and Language

Agency: Department of Corrections

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<u>Funding Summary</u>											
Unrestricted General (UGF)	230,453.5	235,728.4	253,642.8	254,182.8	247,127.5	11,399.1	4.8 %	-6,515.3	-2.6 %	-7,055.3	-2.8 %
Designated General (DGF)	17,882.9	17,893.9	15,211.0	15,211.0	22,266.3	4,372.4	24.4 %	7,055.3	46.4 %	7,055.3	46.4 %
Other State Funds (Other)	14,368.3	14,022.2	14,925.0	14,925.0	14,925.0	902.8	6.4 %	0.0		0.0	
Federal Receipts (Fed)	3,141.3	3,220.6	3,220.6	3,220.6	3,220.6	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Education and Early Development

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	1,466,385.7	1,424,521.3	1,489,273.4	1,480,543.2	1,481,320.2	56,798.9	4.0 %	-7,953.2	-0.5 %	777.0	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	31,071.1	32,849.2	33,884.6	33,706.6	33,706.6	857.4	2.6 %	-178.0	-0.5 %	0.0	
Travel	1,774.0	1,774.0	1,849.3	1,843.3	1,843.3	69.3	3.9 %	-6.0	-0.3 %	0.0	
Services	44,135.6	43,501.5	47,317.8	45,603.3	43,803.3	301.8	0.7 %	-3,514.5	-7.4 %	-1,800.0	-3.9 %
Commodities	1,539.3	1,535.4	2,572.3	2,569.3	2,569.3	1,033.9	67.3 %	-3.0	-0.1 %	0.0	
Capital Outlay	100.3	100.3	306.8	306.8	306.8	206.5	205.9 %	0.0		0.0	
Grants, Benefits	1,387,765.4	1,344,760.9	1,403,342.6	1,400,763.9	1,400,875.9	56,115.0	4.2 %	-2,466.7	-0.2 %	112.0	
Miscellaneous	0.0	0.0	0.0	-4,250.0	-1,785.0	-1,785.0	<-999 %	-1,785.0	<-999 %	2,465.0	-58.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	194,052.0	194,304.8	230,199.1	227,304.8	227,304.8	33,000.0	17.0 %	-2,894.3	-1.3 %	0.0	
1003 G/F Match (UGF)	965.5	990.5	990.5	990.5	990.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,172,007.6	1,169,547.0	1,192,313.1	1,189,967.7	1,190,432.7	20,885.7	1.8 %	-1,880.4	-0.2 %	465.0	
1005 GF/Prgm (DGF)	1,180.9	1,205.0	1,205.0	1,205.0	1,205.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	9,196.8	9,383.9	10,884.1	10,208.0	10,408.0	1,024.1	10.9 %	-476.1	-4.4 %	200.0	2.0 %
1014 Donat Comm (Fed)	358.6	366.1	366.1	366.1	366.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	339.8	339.8	489.8	339.8	339.8	0.0		-150.0	-30.6 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,700.0	10,700.0	12,350.0	12,350.0	12,350.0	1,650.0	15.4 %	0.0		0.0	
1092 MHTAAR (Other)	212.0	0.0	100.0	100.0	212.0	212.0	>999 %	112.0	112.0 %	112.0	112.0 %
1106 ACPE Rcpts (Other)	12,555.6	12,879.8	12,879.8	12,879.8	12,879.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	902.8	902.8	1,612.8	1,612.8	1,612.8	710.0	78.6 %	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	416.2	416.2	403.4	403.4	403.4	-12.8	-3.1 %	0.0		0.0	
1188 Fed Unrstr (Fed)	2,664.4	2,664.4	2,664.4	0.0	0.0	-2,664.4	-100.0 %	-2,664.4	-100.0 %	0.0	
1212 Stimulus09 (Fed)	40,012.5	0.0	1,994.3	1,994.3	1,994.3	1,994.3	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	337	337	337	337	337	0		0		0	
Perm Part Time	12	12	12	12	12	0		0		0	
Temporary	4	4	8	8	8	4	100.0 %	0		0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] <u>11MgtPln</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [2] <u>Adj Base to House</u>		[5] - [3] <u>Gov Amd to House</u>		[5] - [4] <u>House CS to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,173,312.9	1,170,877.3	1,193,793.4	1,191,298.0	1,191,763.0	20,885.7	1.8 %	-2,030.4	-0.2 %	465.0	
Designated General (DGF)	12,297.1	12,321.2	13,958.4	13,958.4	13,958.4	1,637.2	13.3 %	0.0		0.0	
Other State Funds (Other)	22,897.2	23,196.5	25,506.7	24,830.6	25,142.6	1,946.1	8.4 %	-364.1	-1.4 %	312.0	1.3 %
Federal Receipts (Fed)	257,878.5	218,126.3	256,014.9	250,456.2	250,456.2	32,329.9	14.8 %	-5,558.7	-2.2 %	0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House		
Total	77,589.3	79,468.2	80,796.5	79,967.1	79,987.1	518.9	0.7 %	-809.4	-1.0 %	20.0		
<u>Objects of Expenditure</u>												
Personal Services	50,678.6	52,625.2	53,038.8	52,853.3	52,858.3	233.1	0.4 %	-180.5	-0.3 %	5.0		
Travel	2,005.0	2,005.0	2,025.3	2,014.3	2,016.3	11.3	0.6 %	-9.0	-0.4 %	2.0	0.1 %	
Services	20,542.2	20,474.5	21,293.9	20,673.5	20,686.5	212.0	1.0 %	-607.4	-2.9 %	13.0	0.1 %	
Commodities	1,477.6	1,477.6	1,552.6	1,540.1	1,540.1	62.5	4.2 %	-12.5	-0.8 %	0.0		
Capital Outlay	201.5	201.5	201.5	201.5	201.5	0.0		0.0		0.0		
Grants, Benefits	2,684.4	2,684.4	2,684.4	2,684.4	2,684.4	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	22,527.4	23,086.0	23,565.2	23,555.2	23,565.2	479.2	2.1 %	0.0		10.0		
1003 G/F Match (UGF)	4,452.8	4,580.7	4,590.7	4,580.7	4,590.7	10.0	0.2 %	0.0		10.0	0.2 %	
1004 Gen Fund (UGF)	14,369.9	14,701.4	14,960.0	14,770.7	14,770.7	69.3	0.5 %	-189.3	-1.3 %	0.0		
1005 GF/Prm (DGF)	5,872.8	6,022.0	6,517.1	6,517.1	6,517.1	495.1	8.2 %	0.0		0.0		
1007 I/A Rcpts (Other)	1,644.5	1,669.8	1,513.0	1,513.0	1,513.0	-156.8	-9.4 %	0.0		0.0		
1018 EVOS Trust (Other)	96.9	100.1	96.9	96.9	96.9	-3.2	-3.2 %	0.0		0.0		
1052 Oil/Haz Fd (DGF)	14,496.1	14,913.8	15,045.0	15,045.0	15,045.0	131.2	0.9 %	0.0		0.0		
1061 CIP Rcpts (Other)	4,230.3	4,359.5	4,359.5	4,359.5	4,359.5	0.0		0.0		0.0		
1075 Clin Wtr Fd (Other)	68.9	70.5	0.0	0.0	0.0	-70.5	-100.0 %	0.0		0.0		
1093 Clean Air (Other)	4,356.9	4,451.1	4,528.5	4,528.5	4,528.5	77.4	1.7 %	0.0		0.0		
1108 Stat Desig (Other)	225.4	225.6	228.2	228.2	228.2	2.6	1.2 %	0.0		0.0		
1166 Vessel Com (DGF)	1,202.7	1,229.1	1,272.3	1,272.3	1,272.3	43.2	3.5 %	0.0		0.0		
1205 Ocn Ranger (DGF)	4,044.7	4,058.6	4,120.1	3,500.0	3,500.0	-558.6	-13.8 %	-620.1	-15.1 %	0.0		
<u>Positions</u>												
Perm Full Time	537	539	542	540	540	1	0.2 %	-2	-0.4 %	0		
Perm Part Time	1	1	1	1	1	0		0		0		
Temporary	13	11	11	11	11	0		0		0		

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>11MgtPln</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [2] <u>Adj Base to House</u>		[5] - [3] <u>Gov Amd to House</u>		[5] - [4] <u>House CS to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	18,822.7	19,282.1	19,550.7	19,351.4	19,361.4	79.3	0.4 %	-189.3	-1.0 %	10.0	0.1 %
Designated General (DGF)	25,616.3	26,223.5	26,954.5	26,334.4	26,334.4	110.9	0.4 %	-620.1	-2.3 %	0.0	
Other State Funds (Other)	10,622.9	10,876.6	10,726.1	10,726.1	10,726.1	-150.5	-1.4 %	0.0		0.0	
Federal Receipts (Fed)	22,527.4	23,086.0	23,565.2	23,555.2	23,565.2	479.2	2.1 %	0.0		10.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House	
Total	193,546.7	198,408.8	197,320.1	196,886.5	197,829.0	-579.8 -0.3 %	508.9 0.3 %	942.5 0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	113,729.6	119,346.8	119,942.1	119,646.6	119,846.6	499.8 0.4 %	-95.5 -0.1 %	200.0 0.2 %	
Travel	5,928.9	5,770.4	5,780.4	5,770.4	5,770.4	0.0	-10.0 -0.2 %	0.0	
Services	61,182.7	60,929.3	59,391.6	59,320.5	59,395.5	-1,533.8 -2.5 %	3.9	75.0 0.1 %	
Commodities	11,295.1	10,931.1	10,884.8	10,827.8	10,827.8	-103.3 -0.9 %	-57.0 -0.5 %	0.0	
Capital Outlay	1,410.4	1,431.2	1,321.2	1,321.2	1,321.2	-110.0 -7.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	667.5	667.5 >999 %	667.5 >999 %	667.5 >999 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	62,089.1	63,449.9	62,199.7	62,199.7	62,199.7	-1,250.2 -2.0 %	0.0	0.0	
1003 G/F Match (UGF)	421.9	448.5	448.5	448.5	448.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	64,917.0	66,868.0	69,908.4	69,549.9	70,492.4	3,624.4 5.4 %	584.0 0.8 %	942.5 1.4 %	
1005 GF/Prgm (DGF)	2,625.2	2,667.2	2,381.5	2,381.5	2,381.5	-285.7 -10.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	15,080.2	15,472.3	14,981.5	14,906.4	14,906.4	-565.9 -3.7 %	-75.1 -0.5 %	0.0	
1018 EVOS Trust (Other)	4,165.2	4,204.8	4,204.8	4,204.8	4,204.8	0.0	0.0	0.0	
1024 Fish/Game (Other)	24,306.2	24,798.1	23,013.1	23,013.1	23,013.1	-1,785.0 -7.2 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	123.5	126.3	123.5	123.5	123.5	-2.8 -2.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	6,210.9	6,420.3	6,409.0	6,409.0	6,409.0	-11.3 -0.2 %	0.0	0.0	
1108 Stat Desig (Other)	7,497.7	7,653.7	7,160.4	7,160.4	7,160.4	-493.3 -6.4 %	0.0	0.0	
1109 Test Fish (DGF)	1,596.9	1,665.6	1,905.6	1,905.6	1,905.6	240.0 14.4 %	0.0	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,962.9	4,084.1	4,084.1	4,084.1	4,084.1	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	50.0	50.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	923	924	924	924	924	0	0	0	
Perm Part Time	757	756	756	756	756	0	0	0	
Temporary	64	64	64	64	64	0	0	0	

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>		<u>[5] - [4]</u> <u>House CS to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	65,338.9	67,316.5	70,356.9	69,998.4	70,940.9	3,624.4	5.4 %	584.0	0.8 %	942.5	1.3 %
Designated General (DGF)	8,185.0	8,416.9	8,371.2	8,371.2	8,371.2	-45.7	-0.5 %	0.0		0.0	
Other State Funds (Other)	57,883.7	59,175.5	56,392.3	56,317.2	56,317.2	-2,858.3	-4.8 %	-75.1	-0.1 %	0.0	
Federal Receipts (Fed)	62,139.1	63,499.9	62,199.7	62,199.7	62,199.7	-1,300.2	-2.0 %	0.0		0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Office of the Governor

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	123,086.7	25,827.8	32,936.1	32,933.7	32,933.7	7,105.9 27.5 %	-2.4	0.0
<u>Objects of Expenditure</u>								
Personal Services	19,987.1	19,062.9	20,433.7	20,431.3	20,431.3	1,368.4 7.2 %	-2.4	0.0
Travel	1,568.2	908.1	1,236.9	1,236.9	1,236.9	328.8 36.2 %	0.0	0.0
Services	100,692.8	5,331.1	10,614.3	10,614.3	10,614.3	5,283.2 99.1 %	0.0	0.0
Commodities	647.3	466.4	591.9	591.9	591.9	125.5 26.9 %	0.0	0.0
Capital Outlay	191.3	59.3	59.3	59.3	59.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	191.4	195.0	195.0	195.0	195.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	38,119.5	24,834.4	32,130.7	32,128.3	32,128.3	7,293.9 29.4 %	-2.4	0.0
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	765.1	793.5	505.5	505.5	505.5	-288.0 -36.3 %	0.0	0.0
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
1105 PF Gross (Other)	732.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	172	171	171	171	171	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	48	19	27	27	27	8 42.1 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	38,119.5	24,834.4	32,130.7	32,128.3	32,128.3	7,293.9 29.4 %	-2.4	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Other State Funds (Other)	1,597.5	793.5	605.5	605.5	605.5	-188.0 -23.7 %	0.0	0.0
Federal Receipts (Fed)	83,364.8	195.0	195.0	195.0	195.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House		
Total	2,260,960.5	2,251,726.4	2,453,390.9	2,455,108.5	2,455,333.5	203,607.1	9.0 %	1,942.6	0.1 %	225.0		
<u>Objects of Expenditure</u>												
Personal Services	312,306.5	323,685.4	331,668.2	331,231.4	331,231.4	7,546.0	2.3 %	-436.8	-0.1 %	0.0		
Travel	7,769.3	7,540.4	8,248.2	8,199.0	8,199.0	658.6	8.7 %	-49.2	-0.6 %	0.0		
Services	158,752.6	153,751.8	159,415.2	162,382.4	162,382.4	8,630.6	5.6 %	2,967.2	1.9 %	0.0		
Commodities	35,230.5	35,098.9	36,397.8	36,385.2	36,385.2	1,286.3	3.7 %	-12.6		0.0		
Capital Outlay	2,228.6	1,999.8	1,999.8	1,999.8	1,999.8	0.0		0.0		0.0		
Grants, Benefits	1,744,673.0	1,729,650.1	1,915,661.7	1,915,459.7	1,915,459.7	185,809.6	10.7 %	-202.0		0.0		
Miscellaneous	0.0	0.0	0.0	-549.0	-324.0	-324.0	<-999 %	-324.0	<-999 %	225.0	-41.0 %	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,037,713.3	1,040,188.0	1,267,943.6	1,268,515.7	1,268,515.7	228,327.7	22.0 %	572.1		0.0		
1003 G/F Match (UGF)	434,329.3	435,397.6	485,706.3	485,706.3	485,706.3	50,308.7	11.6 %	0.0		0.0		
1004 Gen Fund (UGF)	341,367.5	345,928.3	363,437.5	362,005.5	362,005.5	16,077.2	4.6 %	-1,432.0	-0.4 %	0.0		
1005 GF/Prm (DGF)	24,491.1	24,910.7	25,325.3	25,410.7	25,410.7	500.0	2.0 %	85.4	0.3 %	0.0		
1007 I/A Rcpts (Other)	61,548.1	62,291.8	64,779.1	64,818.8	64,818.8	2,527.0	4.1 %	39.7	0.1 %	0.0		
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0		
1037 GF/MH (UGF)	154,179.3	155,264.4	161,629.7	161,416.9	161,641.9	6,377.5	4.1 %	12.2		225.0	0.1 %	
1050 PFD Fund (DGF)	13,584.7	13,584.7	16,284.7	16,284.7	16,284.7	2,700.0	19.9 %	0.0		0.0		
1061 CIP Rcpts (Other)	5,778.7	5,929.6	8,064.6	8,064.6	8,064.6	2,135.0	36.0 %	0.0		0.0		
1092 MHTAAR (Other)	6,686.9	54.9	5,433.3	5,433.3	5,433.3	5,378.4	>999 %	0.0		0.0		
1098 ChildTrEm (DGF)	399.3	399.3	0.0	0.0	0.0	-399.3	-100.0 %	0.0		0.0		
1099 ChildTrPrn (DGF)	149.9	149.9	150.0	150.0	150.0	0.1	0.1 %	0.0		0.0		
1108 Stat Desig (Other)	20,475.8	20,663.6	21,073.2	21,063.6	21,063.6	400.0	1.9 %	-9.6		0.0		
1168 Tob ED/CES (DGF)	9,937.3	9,984.5	10,934.5	10,934.5	10,934.5	950.0	9.5 %	0.0		0.0		
1180 A/D T&P Fd (DGF)	19,608.1	19,618.4	19,618.4	19,618.4	19,618.4	0.0		0.0		0.0		
1188 Fed Unrstr (Fed)	2,879.4	2,879.4	2,879.4	5,543.8	5,543.8	2,664.4	92.5 %	2,664.4	92.5 %	0.0		
1212 Stimulus09 (Fed)	127,829.8	114,479.3	129.3	139.7	139.7	-114,339.6	-99.9 %	10.4	8.0 %	0.0		

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>		<u>[5] - [4]</u> <u>House CS to House</u>
<u>Positions</u>										
Perm Full Time	3,481	3,482	3,489	3,489	3,489	7	0.2 %	0		0
Perm Part Time	85	84	84	84	84	0		0		0
Temporary	120	117	117	117	117	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	929,876.1	936,590.3	1,010,773.5	1,009,128.7	1,009,353.7	72,763.4	7.8 %	-1,419.8	-0.1 %	225.0
Designated General (DGF)	68,170.4	68,647.5	72,312.9	72,398.3	72,398.3	3,750.8	5.5 %	85.4	0.1 %	0.0
Other State Funds (Other)	94,489.5	88,939.9	99,350.2	99,380.3	99,380.3	10,440.4	11.7 %	30.1		0.0
Federal Receipts (Fed)	1,168,424.5	1,157,548.7	1,270,954.3	1,274,201.2	1,274,201.2	116,652.5	10.1 %	3,246.9	0.3 %	0.0

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	198,731.4	190,677.7	193,837.6	192,242.6	192,242.6	1,564.9	0.8 %	-1,595.0	-0.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	82,889.4	86,884.7	87,932.1	87,616.6	87,616.6	731.9	0.8 %	-315.5	-0.4 %	0.0	
Travel	2,219.9	2,221.3	2,224.9	2,219.4	2,219.4	-1.9	-0.1 %	-5.5	-0.2 %	0.0	
Services	39,436.0	35,370.7	36,945.1	36,396.1	36,396.1	1,025.4	2.9 %	-549.0	-1.5 %	0.0	
Commodities	3,767.8	4,430.9	4,464.9	4,439.9	4,439.9	9.0	0.2 %	-25.0	-0.6 %	0.0	
Capital Outlay	881.5	768.9	768.9	768.9	768.9	0.0		0.0		0.0	
Grants, Benefits	69,536.8	61,001.2	61,501.7	60,801.7	60,801.7	-199.5	-0.3 %	-700.0	-1.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	97,550.4	99,510.6	100,551.1	100,551.1	100,551.1	1,040.5	1.0 %	0.0		0.0	
1003 G/F Match (UGF)	6,759.2	6,871.7	6,871.7	6,871.7	6,871.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	22,573.9	22,754.2	24,374.3	23,179.3	23,029.3	275.1	1.2 %	-1,345.0	-5.5 %	-150.0	-0.6 %
1005 GF/Prgm (DGF)	2,887.3	2,978.0	3,097.5	2,997.5	2,997.5	19.5	0.7 %	-100.0	-3.2 %	0.0	
1007 I/A Rcpts (Other)	25,805.0	26,447.3	24,551.1	24,551.1	24,551.1	-1,896.2	-7.2 %	0.0		0.0	
1031 Sec Injury (DGF)	3,985.7	3,994.4	3,994.6	3,994.6	3,994.6	0.2		0.0		0.0	
1032 Fish Fund (DGF)	1,626.2	1,637.0	1,637.0	1,637.0	1,637.0	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	816.6	843.8	743.8	743.8	743.8	-100.0	-11.9 %	0.0		0.0	
1054 STEP (DGF)	8,549.9	7,486.2	8,576.1	8,576.1	8,726.1	1,239.9	16.6 %	150.0	1.7 %	150.0	1.7 %
1061 CIP Rcpts (Other)	326.0	339.0	89.0	89.0	89.0	-250.0	-73.7 %	0.0		0.0	
1108 Stat Desig (Other)	598.9	598.4	1,057.8	757.8	757.8	159.4	26.6 %	-300.0	-28.4 %	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,296.0	5,309.5	5,163.3	5,163.3	5,163.3	-146.2	-2.8 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	8,944.3	9,246.6	9,319.4	9,319.4	9,319.4	72.8	0.8 %	0.0		0.0	
1172 Bldg Safe (DGF)	1,988.0	2,040.2	2,040.2	2,040.2	2,040.2	0.0		0.0		0.0	
1203 WCBenGF (DGF)	280.0	280.0	280.0	280.0	280.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	10,419.0	15.8	1,165.7	1,165.7	1,165.7	1,149.9	>999 %	0.0		0.0	

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>		<u>[5] - [4]</u> <u>House CS to House</u>		
<u>Positions</u>												
Perm Full Time	848	841	842	841	841	0		-1	-0.1 %	0		
Perm Part Time	116	116	120	118	118	2	1.7 %	-2	-1.7 %	0		
Temporary	56	48	51	51	51	3	6.3 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	29,333.1	29,625.9	31,246.0	30,051.0	29,901.0	275.1	0.9 %	-1,345.0	-4.3 %	-150.0	-0.5 %	
Designated General (DGF)	34,374.0	33,815.7	34,851.9	34,751.9	34,901.9	1,086.2	3.2 %	50.0	0.1 %	150.0	0.4 %	
Other State Funds (Other)	27,054.9	27,709.7	26,022.9	25,722.9	25,722.9	-1,986.8	-7.2 %	-300.0	-1.2 %	0.0		
Federal Receipts (Fed)	107,969.4	99,526.4	101,716.8	101,716.8	101,716.8	2,190.4	2.2 %	0.0		0.0		

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Law

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House			
Total	88,325.5	80,125.7	86,678.4	82,972.4	83,472.4	3,346.7	4.2 %	-3,206.0	-3.7 %	500.0	0.6 %
<u>Objects of Expenditure</u>											
Personal Services	60,025.3	61,626.1	64,387.3	63,470.0	63,970.0	2,343.9	3.8 %	-417.3	-0.6 %	500.0	0.8 %
Travel	1,227.2	1,179.3	1,298.0	1,296.0	1,296.0	116.7	9.9 %	-2.0	-0.2 %	0.0	
Services	25,632.9	15,880.2	19,445.7	16,662.0	16,662.0	781.8	4.9 %	-2,783.7	-14.3 %	0.0	
Commodities	1,043.1	1,043.1	1,127.3	1,125.3	1,125.3	82.2	7.9 %	-2.0	-0.2 %	0.0	
Capital Outlay	397.0	397.0	420.1	419.1	419.1	22.1	5.6 %	-1.0	-0.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	1,947.3	294.7	17.8 %	0.0		0.0	
1003 G/F Match (UGF)	183.9	189.6	302.1	274.0	274.0	84.4	44.5 %	-28.1	-9.3 %	0.0	
1004 Gen Fund (UGF)	58,993.6	50,737.3	55,861.5	52,218.6	52,718.6	1,981.3	3.9 %	-3,142.9	-5.6 %	500.0	1.0 %
1005 GF/Prgm (DGF)	668.8	686.3	826.3	791.3	791.3	105.0	15.3 %	-35.0	-4.2 %	0.0	
1007 I/A Rcpts (Other)	21,748.4	22,340.6	22,810.1	22,810.1	22,810.1	469.5	2.1 %	0.0		0.0	
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	89.7	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	561.6	575.7	554.4	554.4	554.4	-21.3	-3.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	106.2	111.2	106.2	106.2	106.2	-5.0	-4.5 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	650.2	655.2	865.2	865.2	865.2	210.0	32.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,573.3	1,608.0	1,658.0	1,658.0	1,658.0	50.0	3.1 %	0.0		0.0	
1168 Tob ED/CES (DGF)	164.9	1.9	165.0	165.0	165.0	163.1	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	557	560	569	568	568	8	1.4 %	-1	-0.2 %	0	
Perm Part Time	5	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>		<u>[5] - [4]</u> <u>House CS to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	59,264.7	51,016.6	56,253.3	52,582.3	53,082.3	2,065.7	4.0 %	-3,171.0	-5.6 %	500.0	1.0 %
Designated General (DGF)	2,407.0	2,296.2	2,649.3	2,614.3	2,614.3	318.1	13.9 %	-35.0	-1.3 %	0.0	
Other State Funds (Other)	24,544.0	25,160.3	25,828.5	25,828.5	25,828.5	668.2	2.7 %	0.0		0.0	
Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	1,947.3	294.7	17.8 %	0.0		0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	78,913.4	79,743.4	80,252.3	80,079.0	80,187.5	444.1 0.6 %	-64.8 -0.1 %	108.5 0.1 %
<u>Objects of Expenditure</u>								
Personal Services	31,040.0	32,275.0	32,334.5	32,315.0	32,315.0	40.0 0.1 %	-19.5 -0.1 %	0.0
Travel	1,172.4	1,222.4	1,222.4	1,222.4	1,222.4	0.0	0.0	0.0
Services	38,460.3	37,902.3	38,351.7	38,197.9	38,306.4	404.1 1.1 %	-45.3 -0.1 %	108.5 0.3 %
Commodities	5,391.5	5,541.5	5,541.5	5,541.5	5,541.5	0.0	0.0	0.0
Capital Outlay	556.8	509.8	509.8	509.8	509.8	0.0	0.0	0.0
Grants, Benefits	2,292.4	2,292.4	2,292.4	2,292.4	2,292.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	50,484.5	51,047.1	51,044.9	51,044.9	51,044.9	-2.2	0.0	0.0
1003 G/F Match (UGF)	4,720.4	4,816.3	4,856.3	4,856.3	4,856.3	40.0 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	7,698.7	7,510.8	7,800.1	7,808.6	7,917.1	406.3 5.4 %	117.0 1.5 %	108.5 1.4 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11,925.0	12,224.8	12,220.0	12,038.2	12,038.2	-186.6 -1.5 %	-181.8 -1.5 %	0.0
1061 CIP Rcpts (Other)	3,085.2	3,144.8	3,331.4	3,331.4	3,331.4	186.6 5.9 %	0.0	0.0
1101 AADC Fund (Other)	522.9	522.9	522.9	522.9	522.9	0.0	0.0	0.0
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0
1181 Vets Endow (Other)	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	345	345	345	345	345	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	5	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,419.1	12,327.1	12,656.4	12,664.9	12,773.4	446.3 3.6 %	117.0 0.9 %	108.5 0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0
Other State Funds (Other)	15,981.4	16,340.8	16,522.6	16,340.8	16,340.8	0.0	-181.8 -1.1 %	0.0
Federal Receipts (Fed)	50,484.5	51,047.1	51,044.9	51,044.9	51,044.9	-2.2	0.0	0.0

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House		
Total	144,886.5	145,701.9	152,593.5	152,930.7	152,938.7	7,236.8	5.0 %	345.2	0.2 %	8.0		
<u>Objects of Expenditure</u>												
Personal Services	87,625.8	91,058.2	94,029.4	94,340.3	94,318.4	3,260.2	3.6 %	289.0	0.3 %	-21.9		
Travel	2,813.9	2,752.5	3,001.9	2,982.9	2,986.9	234.4	8.5 %	-15.0	-0.5 %	4.0	0.1 %	
Services	46,245.7	43,702.8	47,090.4	47,145.7	47,171.6	3,468.8	7.9 %	81.2	0.2 %	25.9	0.1 %	
Commodities	6,569.4	6,556.7	6,840.1	6,830.1	6,830.1	273.4	4.2 %	-10.0	-0.1 %	0.0		
Capital Outlay	1,516.7	1,516.7	1,516.7	1,516.7	1,516.7	0.0		0.0		0.0		
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	19,782.7	19,055.8	18,640.7	18,640.7	18,640.7	-415.1	-2.2 %	0.0		0.0		
1003 G/F Match (UGF)	2,215.9	2,311.2	2,413.2	2,413.2	2,413.2	102.0	4.4 %	0.0		0.0		
1004 Gen Fund (UGF)	62,921.4	63,503.9	70,752.0	70,666.2	70,786.2	7,282.3	11.5 %	34.2		120.0	0.2 %	
1005 GF/Prgm (DGF)	11,055.5	11,463.3	11,338.1	11,338.1	11,338.1	-125.2	-1.1 %	0.0		0.0		
1007 I/A Rcpts (Other)	7,692.9	7,924.1	7,447.5	7,371.8	7,371.8	-552.3	-7.0 %	-75.7	-1.0 %	0.0		
1018 EVOS Trust (Other)	432.9	434.5	434.5	434.5	434.5	0.0		0.0		0.0		
1021 Agric RLF (DGF)	2,486.0	2,512.3	2,512.3	2,512.3	2,512.3	0.0		0.0		0.0		
1055 IA/OIL HAZ (Other)	72.9	75.6	74.9	74.9	74.9	-0.7	-0.9 %	0.0		0.0		
1061 CIP Rcpts (Other)	5,446.4	5,656.8	5,467.5	5,467.5	5,467.5	-189.3	-3.3 %	0.0		0.0		
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
1092 MHTAAR (Other)	2,390.3	2,448.8	2,892.7	3,391.4	3,279.4	830.6	33.9 %	386.7	13.4 %	-112.0	-3.3 %	
1105 PF Gross (Other)	5,296.6	5,460.6	5,460.6	5,460.6	5,460.6	0.0		0.0		0.0		
1108 Stat Desig (Other)	12,488.3	12,627.8	12,862.6	12,862.6	12,862.6	234.8	1.9 %	0.0		0.0		
1153 State Land (DGF)	7,359.7	7,590.2	7,714.0	7,714.0	7,714.0	123.8	1.6 %	0.0		0.0		
1154 Shore Fish (DGF)	365.0	379.1	325.0	325.0	325.0	-54.1	-14.3 %	0.0		0.0		
1155 Timber Rcp (DGF)	851.1	876.4	876.4	876.4	876.4	0.0		0.0		0.0		
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		
1200 VehRntlTax (DGF)	2,813.7	2,881.5	2,881.5	2,881.5	2,881.5	0.0		0.0		0.0		
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		
1217 NGF Earn (Other)	382.6	250.0	250.0	250.0	250.0	0.0		0.0		0.0		

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>11MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>		<u>[5] - [4]</u> <u>House CS to House</u>	
<u>Positions</u>											
Perm Full Time	767	767	773	776	775	8	1.0 %	2	0.3 %	-1	-0.1 %
Perm Part Time	249	248	248	248	248	0		0		0	
Temporary	98	98	98	98	98	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	65,137.3	65,815.1	73,165.2	73,079.4	73,199.4	7,384.3	11.2 %	34.2		120.0	0.2 %
Designated General (DGF)	25,513.6	25,702.8	25,647.3	25,647.3	25,647.3	-55.5	-0.2 %	0.0		0.0	
Other State Funds (Other)	34,452.9	35,128.2	35,140.3	35,563.3	35,451.3	323.1	0.9 %	311.0	0.9 %	-112.0	-0.3 %
Federal Receipts (Fed)	19,782.7	19,055.8	18,640.7	18,640.7	18,640.7	-415.1	-2.2 %	0.0		0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House		
Total	189,580.9	183,601.8	191,119.7	190,679.7	190,759.3	7,157.5	3.9 %	-360.4	-0.2 %	79.6		
<u>Objects of Expenditure</u>												
Personal Services	104,371.3	105,989.9	107,927.2	107,822.2	107,822.2	1,832.3	1.7 %	-105.0	-0.1 %	0.0		
Travel	7,812.0	7,577.4	7,820.7	7,820.7	7,820.7	243.3	3.2 %	0.0		0.0		
Services	44,914.0	39,302.0	40,404.8	40,193.6	40,593.6	1,291.6	3.3 %	188.8	0.5 %	400.0	1.0 %	
Commodities	6,297.0	6,198.3	6,427.8	6,429.9	6,429.9	231.6	3.7 %	2.1		0.0		
Capital Outlay	1,490.5	1,289.7	2,138.9	2,117.8	2,117.8	828.1	64.2 %	-21.1	-1.0 %	0.0		
Grants, Benefits	24,696.1	23,244.5	26,400.3	26,295.5	26,477.0	3,232.5	13.9 %	76.7	0.3 %	181.5	0.7 %	
Miscellaneous	0.0	0.0	0.0	0.0	-501.9	-501.9	<-999 %	-501.9	<-999 %	-501.9	<-999 %	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	13,462.5	12,327.8	11,630.4	12,327.8	11,830.4	-497.4	-4.0 %	200.0	1.7 %	-497.4	-4.0 %	
1003 G/F Match (UGF)	659.8	664.1	664.1	664.1	664.1	0.0		0.0		0.0		
1004 Gen Fund (UGF)	136,105.0	137,023.2	143,935.6	142,301.3	150,085.0	13,061.8	9.5 %	6,149.4	4.3 %	7,783.7	5.5 %	
1005 GF/Prgm (DGF)	7,432.5	7,549.5	7,600.9	7,600.9	7,600.9	51.4	0.7 %	0.0		0.0		
1007 I/A Rcpts (Other)	8,552.8	8,675.5	9,648.5	9,143.5	9,543.5	868.0	10.0 %	-105.0	-1.1 %	400.0	4.4 %	
1055 IA/OIL HAZ (Other)	49.0	50.6	49.0	49.0	49.0	-1.6	-3.2 %	0.0		0.0		
1061 CIP Rcpts (Other)	9,339.6	9,432.5	10,732.5	10,732.5	10,732.5	1,300.0	13.8 %	0.0		0.0		
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	253.9	0.0		0.0		0.0		
1171 PFD Crim (DGF)	7,606.7	7,621.9	6,604.8	7,606.7	0.0	-7,621.9	-100.0 %	-6,604.8	-100.0 %	-7,606.7	-100.0 %	
1212 Stimulus09 (Fed)	6,119.1	2.8	0.0	0.0	0.0	-2.8	-100.0 %	0.0		0.0		
<u>Positions</u>												
Perm Full Time	872	872	881	881	881	9	1.0 %	0		0		
Perm Part Time	16	16	16	16	16	0		0		0		
Temporary	13	13	13	13	13	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	136,764.8	137,687.3	144,599.7	142,965.4	150,749.1	13,061.8	9.5 %	6,149.4	4.3 %	7,783.7	5.4 %	
Designated General (DGF)	15,039.2	15,171.4	14,205.7	15,207.6	7,600.9	-7,570.5	-49.9 %	-6,604.8	-46.5 %	-7,606.7	-50.0 %	
Other State Funds (Other)	18,195.3	18,412.5	20,683.9	20,178.9	20,578.9	2,166.4	11.8 %	-105.0	-0.5 %	400.0	2.0 %	
Federal Receipts (Fed)	19,581.6	12,330.6	11,630.4	12,327.8	11,830.4	-500.2	-4.1 %	200.0	1.7 %	-497.4	-4.0 %	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Revenue

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	310,444.7	286,812.3	303,533.3	303,383.3	308,533.3	21,721.0	7.6 %	5,000.0	1.6 %	5,150.0	1.7 %
<u>Objects of Expenditure</u>											
Personal Services	90,343.9	89,088.1	93,586.1	93,446.1	93,446.1	4,358.0	4.9 %	-140.0	-0.1 %	0.0	
Travel	2,097.8	2,009.7	2,198.0	2,193.0	2,193.0	183.3	9.1 %	-5.0	-0.2 %	0.0	
Services	170,783.1	156,102.7	171,290.6	171,290.6	176,440.6	20,337.9	13.0 %	5,150.0	3.0 %	5,150.0	3.0 %
Commodities	2,593.7	2,520.8	2,548.9	2,543.9	2,543.9	23.1	0.9 %	-5.0	-0.2 %	0.0	
Capital Outlay	579.8	331.0	331.0	331.0	331.0	0.0		0.0		0.0	
Grants, Benefits	36,830.0	36,800.0	32,800.0	32,800.0	32,800.0	-4,000.0	-10.9 %	0.0		0.0	
Miscellaneous	7,216.4	-40.0	778.7	778.7	778.7	818.7	<-999 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	74,368.2	74,851.9	70,851.9	70,851.9	70,851.9	-4,000.0	-5.3 %	0.0		0.0	
1003 G/F Match (UGF)	6,517.0	5,922.1	7,467.0	7,467.0	7,467.0	1,544.9	26.1 %	0.0		0.0	
1004 Gen Fund (UGF)	45,302.1	21,183.4	22,583.7	22,433.7	22,583.7	1,400.3	6.6 %	0.0		150.0	0.7 %
1005 GF/Prgm (DGF)	974.6	1,007.9	1,007.9	1,007.9	1,007.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,686.2	5,807.5	7,396.2	7,396.2	7,396.2	1,588.7	27.4 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,679.9	1,680.5	1,693.8	1,693.8	1,693.8	13.3	0.8 %	0.0		0.0	
1027 IntAirport (Other)	32.7	33.1	33.1	33.1	33.1	0.0		0.0		0.0	
1029 PERS Trust (Other)	26,035.5	26,035.5	26,080.9	26,080.9	26,080.9	45.4	0.2 %	0.0		0.0	
1034 Teach Ret (Other)	13,427.3	13,427.3	13,446.9	13,446.9	13,446.9	19.6	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	93.7	4.9	252.1	252.1	252.1	247.2	>999 %	0.0		0.0	
1042 Jud Retire (Other)	375.7	375.7	377.2	377.2	377.2	1.5	0.4 %	0.0		0.0	
1045 Nat Guard (Other)	243.4	243.4	243.5	243.5	243.5	0.1		0.0		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	7,817.3	7,963.4	7,963.4	7,963.4	7,963.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,400.9	2,475.8	3,602.1	3,602.1	3,602.1	1,126.3	45.5 %	0.0		0.0	
1066 Pub School (DGF)	106.2	107.4	107.4	107.4	107.4	0.0		0.0		0.0	
1094 MHT Admin (Other)	2,791.5	2,854.1	3,065.0	3,065.0	3,065.0	210.9	7.4 %	0.0		0.0	
1098 ChildTrErn (DGF)	15.2	15.2	15.2	15.2	0.0	-15.2	-100.0 %	-15.2	-100.0 %	-15.2	-100.0 %
1099 ChildTrPrn (DGF)	0.0	0.0	0.0	0.0	15.2	15.2	>999 %	15.2	>999 %	15.2	>999 %
1103 AHFC Rcpts (Other)	31,006.3	31,594.4	31,434.4	31,434.4	31,434.4	-160.0	-0.5 %	0.0		0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Revenue

	[1] <u>11MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [2] <u>Adj Base to House</u>		[5] - [3] <u>Gov Amd to House</u>		[5] - [4] <u>House CS to House</u>	
<u>Funding Sources (continued)</u>											
1104 AMBB Rcpts (Other)	911.4	834.0	834.0	834.0	834.0	0.0		0.0		0.0	
1105 PF Gross (Other)	86,568.0	86,554.6	101,193.6	101,193.6	106,193.6	19,639.0	22.7 %	5,000.0	4.9 %	5,000.0	4.9 %
1108 Stat Desig (Other)	470.9	479.1	559.1	559.1	559.1	80.0	16.7 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,283.3	1,319.5	1,283.3	1,283.3	1,283.3	-36.2	-2.7 %	0.0		0.0	
1169 PCE Endow (DGF)	161.4	162.6	162.6	162.6	162.6	0.0		0.0		0.0	
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	297.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	877	876	878	877	877	1	0.1 %	-1	-0.1 %	0	
Perm Part Time	40	40	40	40	40	0		0		0	
Temporary	20	20	20	20	20	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	51,912.8	27,110.4	30,302.8	30,152.8	30,302.8	3,192.4	11.8 %	0.0		150.0	0.5 %
Designated General (DGF)	9,074.7	9,256.5	9,256.5	9,256.5	9,256.5	0.0		0.0		0.0	
Other State Funds (Other)	171,708.7	172,474.0	190,038.8	190,038.8	195,038.8	22,564.8	13.1 %	5,000.0	2.6 %	5,000.0	2.6 %
Federal Receipts (Fed)	77,748.5	77,971.4	73,935.2	73,935.2	73,935.2	-4,036.2	-5.2 %	0.0		0.0	

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	579,396.7	576,017.5	586,510.5	592,601.8	592,601.8	16,584.3	2.9 %	6,091.3	1.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	368,421.0	376,629.6	380,253.9	380,253.9	380,253.9	3,624.3	1.0 %	0.0		0.0	
Travel	5,912.2	5,916.8	5,919.9	5,919.9	5,919.9	3.1	0.1 %	0.0		0.0	
Services	117,900.3	116,706.5	120,809.8	121,754.4	121,754.4	5,047.9	4.3 %	944.6	0.8 %	0.0	
Commodities	86,485.6	76,084.6	78,846.9	83,993.6	83,993.6	7,909.0	10.4 %	5,146.7	6.5 %	0.0	
Capital Outlay	677.6	680.0	680.0	680.0	680.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,957.2	3,972.9	3,957.8	3,957.8	3,957.8	-15.1	-0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	265,396.5	254,178.8	260,280.9	260,700.6	261,067.9	6,889.1	2.7 %	787.0	0.3 %	367.3	0.1 %
1005 GF/Prgm (DGF)	8,528.9	8,774.2	8,735.4	8,735.4	8,735.4	-38.8	-0.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,067.6	4,139.4	4,128.9	4,128.9	4,128.9	-10.5	-0.3 %	0.0		0.0	
1026 HwyCapital (Other)	30,826.2	31,487.2	31,487.2	31,487.2	31,487.2	0.0		0.0		0.0	
1027 IntAirport (Other)	72,675.2	74,166.7	74,166.7	74,166.7	74,166.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	136,906.3	141,717.1	140,132.1	141,639.2	141,639.2	-77.9	-0.1 %	1,507.1	1.1 %	0.0	
1076 Marine Hwy (DGF)	53,735.5	54,256.1	60,247.8	60,247.8	60,247.8	5,991.7	11.0 %	0.0		0.0	
1108 Stat Desig (Other)	483.6	499.1	483.5	483.5	483.5	-15.6	-3.1 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	1.1	1.1	0.0	0.0	0.0	-1.1	-100.0 %	0.0		0.0	
1200 VehRntlTax (DGF)	318.4	318.4	318.4	4,482.9	4,115.6	3,797.2	>999 %	3,797.2	>999 %	-367.3	-8.2 %
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,750.2	1,756.5	1,753.4	1,753.4	1,753.4	-3.1	-0.2 %	0.0		0.0	
1215 UCR Rcpts (Other)	250.0	250.0	318.4	318.4	318.4	68.4	27.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	3,210	3,210	3,217	3,217	3,217	7	0.2 %	0		0	
Perm Part Time	420	420	420	420	420	0		0		0	
Temporary	226	226	226	226	226	0		0		0	

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] Gov Amd to House</u>		<u>[5] - [4] House CS to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	265,396.5	254,178.8	260,280.9	260,700.6	261,067.9	6,889.1	2.7 %	787.0	0.3 %	367.3	0.1 %
Designated General (DGF)	62,583.9	63,349.8	69,301.6	73,466.1	73,098.8	9,749.0	15.4 %	3,797.2	5.5 %	-367.3	-0.5 %
Other State Funds (Other)	247,459.1	254,516.0	252,970.2	254,477.3	254,477.3	-38.7		1,507.1	0.6 %	0.0	
Federal Receipts (Fed)	3,957.2	3,972.9	3,957.8	3,957.8	3,957.8	-15.1	-0.4 %	0.0		0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: University of Alaska

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House	
Total	851,854.7	858,491.7	884,589.1	876,404.1	876,829.1	18,337.4 2.1 %	-7,760.0 -0.9 %	425.0	
<u>Objects of Expenditure</u>									
Personal Services	494,879.7	505,234.1	508,286.0	508,286.0	508,401.0	3,166.9 0.6 %	115.0	115.0	
Travel	21,640.0	21,640.0	21,640.0	21,640.0	21,640.0	0.0	0.0	0.0	
Services	216,676.7	212,959.3	217,563.7	218,698.7	219,008.7	6,049.4 2.8 %	1,445.0 0.7 %	310.0 0.1 %	
Commodities	64,259.1	64,259.1	64,259.1	64,259.1	64,259.1	0.0	0.0	0.0	
Capital Outlay	14,311.8	14,311.8	14,311.8	14,311.8	14,311.8	0.0	0.0	0.0	
Grants, Benefits	24,350.2	24,350.2	24,350.2	24,350.2	24,350.2	0.0	0.0	0.0	
Miscellaneous	15,737.2	15,737.2	34,178.3	24,858.3	24,858.3	9,121.1 58.0 %	-9,320.0 -27.3 %	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	132,798.7	132,798.7	137,578.7	134,058.7	134,058.7	1,260.0 0.9 %	-3,520.0 -2.6 %	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	332,005.3	336,242.3	338,934.0	338,934.5	339,259.5	3,017.2 0.9 %	325.5 0.1 %	325.0 0.1 %	
1007 I/A Rcpts (Other)	15,301.1	15,301.1	16,241.1	15,301.1	15,301.1	0.0	-940.0 -5.8 %	0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	605.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	300,319.7	304,412.9	312,276.4	313,450.9	313,550.9	9,138.0 3.0 %	1,274.5 0.4 %	100.0	
1061 CIP Rcpts (Other)	7,630.7	7,630.7	9,530.7	7,630.7	7,630.7	0.0	-1,900.0 -19.9 %	0.0	
1092 MHTAAR (Other)	1,693.2	0.0	1,481.5	1,481.5	1,481.5	1,481.5 >999 %	0.0	0.0	
1151 VoTech Ed (DGF)	5,201.9	5,201.9	5,042.6	5,042.6	5,042.6	-159.3 -3.1 %	0.0	0.0	
1174 UA I/A (Other)	51,521.0	51,521.0	58,121.0	55,121.0	55,121.0	3,600.0 7.0 %	-3,000.0 -5.2 %	0.0	
<u>Positions</u>									
Perm Full Time	4,694	4,694	4,694	4,694	4,695	1	1	1	
Perm Part Time	222	222	222	222	222	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	337,388.4	341,625.4	344,317.1	344,317.6	344,642.6	3,017.2 0.9 %	325.5 0.1 %	325.0 0.1 %	
Designated General (DGF)	305,521.6	309,614.8	317,319.0	318,493.5	318,593.5	8,978.7 2.9 %	1,274.5 0.4 %	100.0	
Other State Funds (Other)	76,146.0	74,452.8	85,374.3	79,534.3	79,534.3	5,081.5 6.8 %	-5,840.0 -6.8 %	0.0	
Federal Receipts (Fed)	132,798.7	132,798.7	137,578.7	134,058.7	134,058.7	1,260.0 0.9 %	-3,520.0 -2.6 %	0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Court System

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	98,883.8	100,202.3	105,457.4	104,409.4	104,659.4	4,457.1 4.4 %	-798.0 -0.8 %	250.0 0.2 %
<u>Objects of Expenditure</u>								
Personal Services	73,443.0	75,984.8	78,069.9	77,693.8	77,693.8	1,709.0 2.2 %	-376.1 -0.5 %	0.0
Travel	1,466.1	1,466.1	1,485.6	1,485.6	1,485.6	19.5 1.3 %	0.0	0.0
Services	20,486.1	19,312.8	22,146.8	21,599.4	21,849.4	2,536.6 13.1 %	-297.4 -1.3 %	250.0 1.2 %
Commodities	3,032.2	2,982.2	3,248.7	3,149.2	3,149.2	167.0 5.6 %	-99.5 -3.1 %	0.0
Capital Outlay	312.4	312.4	362.4	337.4	337.4	25.0 8.0 %	-25.0 -6.9 %	0.0
Grants, Benefits	144.0	144.0	144.0	144.0	144.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	93,606.6	96,005.2	99,717.4	98,919.4	98,919.4	2,914.2 3.0 %	-798.0 -0.8 %	0.0
1007 I/A Rcpts (Other)	669.5	669.5	869.5	869.5	869.5	200.0 29.9 %	0.0	0.0
1037 GF/MH (UGF)	1,234.7	1,249.0	1,721.7	1,471.7	1,721.7	472.7 37.8 %	0.0	250.0 17.0 %
1092 MHTAAR (Other)	1,094.4	0.0	870.2	870.2	870.2	870.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	740	740	759	756	756	16 2.2 %	-3 -0.4 %	0
Perm Part Time	46	46	47	47	47	1 2.2 %	0	0
Temporary	22	22	22	22	22	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	94,841.3	97,254.2	101,439.1	100,391.1	100,641.1	3,386.9 3.5 %	-798.0 -0.8 %	250.0 0.2 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	1,848.9	754.5	1,824.7	1,824.7	1,824.7	1,070.2 141.8 %	0.0	0.0
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	69,670.7	69,541.8	70,533.8	69,334.6	69,334.6	-207.2	-0.3 %	-1,199.2	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	47,050.0	48,713.1	48,713.1	48,653.2	48,653.2	-59.9	-0.1 %	-59.9	-0.1 %	0.0	
Travel	3,136.3	2,904.3	3,136.3	2,904.3	2,904.3	0.0		-232.0	-7.4 %	0.0	
Services	17,909.6	16,349.6	17,109.6	16,202.3	16,202.3	-147.3	-0.9 %	-907.3	-5.3 %	0.0	
Commodities	1,474.8	1,474.8	1,474.8	1,474.8	1,474.8	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	68,472.8	68,343.9	69,429.0	68,269.8	68,883.5	539.6	0.8 %	-545.5	-0.8 %	613.7	0.9 %
1005 GF/Prgm (DGF)	78.1	78.1	78.1	71.6	71.6	-6.5	-8.3 %	-6.5	-8.3 %	0.0	
1007 I/A Rcpts (Other)	413.0	413.0	413.0	379.5	379.5	-33.5	-8.1 %	-33.5	-8.1 %	0.0	
1171 PFD Crim (DGF)	706.8	706.8	613.7	613.7	0.0	-706.8	-100.0 %	-613.7	-100.0 %	-613.7	-100.0 %
<u>Positions</u>											
Perm Full Time	248	248	248	248	248	0		0		0	
Perm Part Time	285	285	285	284	284	-1	-0.4 %	-1	-0.4 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	68,472.8	68,343.9	69,429.0	68,269.8	68,883.5	539.6	0.8 %	-545.5	-0.8 %	613.7	0.9 %
Designated General (DGF)	784.9	784.9	691.8	685.3	71.6	-713.3	-90.9 %	-620.2	-89.7 %	-613.7	-89.6 %
Other State Funds (Other)	413.0	413.0	413.0	379.5	379.5	-33.5	-8.1 %	-33.5	-8.1 %	0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	14,500.0	14,500.0	33,000.0	19,000.0	19,000.0	4,500.0	31.0 %	-14,000.0	-42.4 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	14,500.0	14,500.0	33,000.0	19,000.0	19,000.0	4,500.0	31.0 %	-14,000.0	-42.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,500.0	14,500.0	33,000.0	19,000.0	19,000.0	4,500.0	31.0 %	-14,000.0	-42.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,500.0	14,500.0	33,000.0	19,000.0	19,000.0	4,500.0	31.0 %	-14,000.0	-42.4 %	0.0

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Debt Service

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	271,661.6	271,661.6	300,340.8	300,340.8	300,340.8	28,679.2 10.6 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	5,849.2	5,849.2	5,913.1	5,913.1	5,913.1	63.9 1.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	105,517.3	105,517.3	107,352.9	107,352.9	107,352.9	1,835.6 1.7 %	0.0	0.0
Miscellaneous	160,295.1	160,295.1	187,074.8	187,074.8	187,074.8	26,779.7 16.7 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	12,353.3	12,353.3	12,978.7	12,978.7	12,978.7	625.4 5.1 %	0.0	0.0
1004 Gen Fund (UGF)	162,004.6	162,004.6	204,425.6	204,425.6	204,425.6	42,421.0 26.2 %	0.0	0.0
1027 IntAirport (Other)	46,847.9	46,847.9	35,941.7	35,941.7	35,941.7	-10,906.2 -23.3 %	0.0	0.0
1030 School Fnd (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	21,600.0	400.0 1.9 %	0.0	0.0
1044 ADRF (Other)	1,039.0	1,039.0	3,107.0	3,107.0	3,107.0	2,068.0 199.0 %	0.0	0.0
1053 Invst Loss (UGF)	0.0	0.0	544.1	544.1	544.1	544.1 >999 %	0.0	0.0
1075 Clin Wtr Fd (Other)	2,710.0	2,710.0	2,448.8	2,448.8	2,448.8	-261.2 -9.6 %	0.0	0.0
1100 Drk Wtr Fd (Other)	2,973.2	2,973.2	2,724.6	2,724.6	2,724.6	-248.6 -8.4 %	0.0	0.0
1173 GF MisEarn (UGF)	9,512.4	9,512.4	1,892.2	1,892.2	1,892.2	-7,620.2 -80.1 %	0.0	0.0
1179 PFC (Other)	3,200.0	3,200.0	5,200.0	5,200.0	5,200.0	2,000.0 62.5 %	0.0	0.0
1184 GOB DSFUND (Other)	2,321.2	2,321.2	3.1	3.1	3.1	-2,318.1 -99.9 %	0.0	0.0
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
1217 NGF Earn (Other)	0.0	0.0	1,975.0	1,975.0	1,975.0	1,975.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Debt Service

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>	<u>[5] - [4]</u> <u>House CS to House</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	171,517.0	171,517.0	206,861.9	206,861.9	206,861.9	35,344.9	20.6 %	0.0	0.0
Designated General (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	21,600.0	400.0	1.9 %	0.0	0.0
Other State Funds (Other)	66,591.3	66,591.3	58,900.2	58,900.2	58,900.2	-7,691.1	-11.5 %	0.0	0.0
Federal Receipts (Fed)	12,353.3	12,353.3	12,978.7	12,978.7	12,978.7	625.4	5.1 %	0.0	0.0

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	540,748.2	535,273.2	503,277.6	503,277.6	504,926.2	-30,347.0	-5.7 %	1,648.6	0.3 %	1,648.6	0.3 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	60,000.0	60,000.0	60,425.5	60,425.5	60,425.5	425.5	0.7 %	0.0		0.0	
Miscellaneous	480,748.2	475,273.2	442,852.1	442,852.1	444,500.7	-30,772.5	-6.5 %	1,648.6	0.4 %	1,648.6	0.4 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	33,514.2	32,089.2	30,171.6	30,171.6	30,171.6	-1,917.6	-6.0 %	0.0		0.0	
1004 Gen Fund (UGF)	501,550.0	497,500.0	467,500.0	467,500.0	467,500.0	-30,000.0	-6.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	21.0	21.0	27.1	27.1	27.1	6.1	29.0 %	0.0		0.0	
1099 ChildTrPrn (DGF)	0.0	0.0	399.3	399.3	399.3	399.3	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	26.2	26.2	26.2	26.2	>999 %	0.0		0.0	
1144 CWF Bond (Other)	2,700.0	2,700.0	2,438.8	2,438.8	2,438.8	-261.2	-9.7 %	0.0		0.0	
1159 DWF Bond (Other)	2,963.0	2,963.0	2,714.6	2,714.6	2,714.6	-248.4	-8.4 %	0.0		0.0	
1171 PFD Crim (DGF)	0.0	0.0	0.0	0.0	1,648.6	1,648.6	>999 %	1,648.6	>999 %	1,648.6	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	501,550.0	497,500.0	467,500.0	467,500.0	467,500.0	-30,000.0	-6.0 %	0.0		0.0	
Designated General (DGF)	21.0	21.0	426.4	426.4	2,075.0	2,054.0	>999 %	1,648.6	386.6 %	1,648.6	386.6 %
Other State Funds (Other)	5,663.0	5,663.0	5,179.6	5,179.6	5,179.6	-483.4	-8.5 %	0.0		0.0	
Federal Receipts (Fed)	33,514.2	32,089.2	30,171.6	30,171.6	30,171.6	-1,917.6	-6.0 %	0.0		0.0	

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	357,564.7	357,564.7	479,471.8	479,471.8	479,471.8	121,907.1 34.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	357,564.7	357,564.7	479,471.8	479,471.8	479,471.8	121,907.1 34.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	479,471.8	121,907.1 34.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	479,471.8	121,907.1 34.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	5,726.9	4,526.9	1,200.0	1,200.0	1,200.0	-3,326.9 -73.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	106.1	106.1	0.0	0.0	0.0	-106.1 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,620.8	4,420.8	1,200.0	1,200.0	1,200.0	-3,220.8 -72.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,726.9	4,526.9	1,200.0	1,200.0	1,200.0	-3,326.9 -73.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,726.9	4,526.9	1,200.0	1,200.0	1,200.0	-3,326.9 -73.5 %	0.0	0.0

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Transfers

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	1,240,448.5	1,240,448.5	1,149,087.8	1,099,426.5	1,099,426.5	-141,022.0	-11.4 %	-49,661.3	-4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	54.1	54.1	0.0	0.0	0.0	-54.1	-100.0 %	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	16,660.2	16,660.2	16,324.3	-33,337.0	-33,337.0	-49,997.2	-300.1 %	-49,661.3	-304.2 %	0.0
Miscellaneous	1,223,734.2	1,223,734.2	1,132,763.5	1,132,763.5	1,132,763.5	-90,970.7	-7.4 %	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	27,214.3	27,214.3	26,224.3	-23,437.0	-23,437.0	-50,651.3	-186.1 %	-49,661.3	-189.4 %	0.0
1005 GF/Prgm (DGF)	3,734.6	3,734.6	4,175.0	4,175.0	4,175.0	440.4	11.8 %	0.0		0.0
1012 Rail Enrgy (UGF)	0.0	0.0	-65,731.1	-65,731.1	-65,731.1	-65,731.1	<-999 %	0.0		0.0
1041 PF ERA (UGF)	1,200,000.0	1,200,000.0	1,468,000.0	1,468,000.0	1,468,000.0	268,000.0	22.3 %	0.0		0.0
1104 AMBB Rcpts (Other)	819.8	819.8	50.0	50.0	50.0	-769.8	-93.9 %	0.0		0.0
1108 Stat Desig (Other)	35.0	35.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0
1199 Sportfish (Other)	8,644.8	8,644.8	8,711.7	8,711.7	8,711.7	66.9	0.8 %	0.0		0.0
1213 AHCC (UGF)	0.0	0.0	-292,342.1	-292,342.1	-292,342.1	-292,342.1	<-999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,227,214.3	1,227,214.3	1,136,151.1	1,086,489.8	1,086,489.8	-140,724.5	-11.5 %	-49,661.3	-4.4 %	0.0
Designated General (DGF)	3,734.6	3,734.6	4,175.0	4,175.0	4,175.0	440.4	11.8 %	0.0		0.0
Other State Funds (Other)	9,499.6	9,499.6	8,761.7	8,761.7	8,761.7	-737.9	-7.8 %	0.0		0.0

Column Definitions

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

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative