

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

|                               | [1]<br>Adj Base  | [2]<br>GovAmd+   | [3]<br>House     | [4]<br>Senate    | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |              | [4] - [2]<br>GovAmd+ to Senate |               | [4] - [3]<br>House to Senate |               |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|--------------|--------------------------------|---------------|------------------------------|---------------|
| <b>Total</b>                  | <b>306,736.5</b> | <b>311,034.7</b> | <b>312,577.5</b> | <b>309,999.6</b> | <b>0.0</b>           | <b>3,263.1</b>                  | <b>1.1 %</b> | <b>-1,035.1</b>                | <b>-0.3 %</b> | <b>-2,577.9</b>              | <b>-0.8 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                      |                                 |              |                                |               |                              |               |
| Personal Services             | 108,722.9        | 109,287.7        | 109,287.7        | 109,287.7        | 0.0                  | 564.8                           | 0.5 %        | 0.0                            |               | 0.0                          |               |
| Travel                        | 1,872.9          | 1,872.9          | 1,872.9          | 1,849.9          | 0.0                  | -23.0                           | -1.2 %       | -23.0                          | -1.2 %        | -23.0                        | -1.2 %        |
| Services                      | 181,232.4        | 184,213.9        | 184,084.4        | 184,057.7        | 0.0                  | 2,825.3                         | 1.6 %        | -156.2                         | -0.1 %        | -26.7                        |               |
| Commodities                   | 4,045.8          | 4,045.8          | 4,045.8          | 4,045.8          | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| Capital Outlay                | 2,356.5          | 3,356.5          | 3,356.5          | 3,356.5          | 0.0                  | 1,000.0                         | 42.4 %       | 0.0                            |               | 0.0                          |               |
| Grants, Benefits              | 8,506.0          | 8,257.9          | 8,602.0          | 8,702.0          | 0.0                  | 196.0                           | 2.3 %        | 444.1                          | 5.4 %         | 100.0                        | 1.2 %         |
| Miscellaneous                 | 0.0              | 0.0              | 1,328.2          | -1,300.0         | 0.0                  | -1,300.0                        | <-999 %      | -1,300.0                       | <-999 %       | -2,628.2                     | -197.9 %      |
| <u>Funding Sources</u>        |                  |                  |                  |                  |                      |                                 |              |                                |               |                              |               |
| 1002 Fed Rcpts (Fed)          | 3,053.8          | 4,094.0          | 4,094.0          | 4,094.0          | 0.0                  | 1,040.2                         | 34.1 %       | 0.0                            |               | 0.0                          |               |
| 1004 Gen Fund (UGF)           | 76,293.4         | 77,999.2         | 77,764.8         | 75,678.6         | 0.0                  | -614.8                          | -0.8 %       | -2,320.6                       | -3.0 %        | -2,086.2                     | -2.7 %        |
| 1005 GF/Prgm (DGF)            | 17,077.2         | 17,075.0         | 17,239.7         | 17,083.6         | 0.0                  | 6.4                             |              | 8.6                            | 0.1 %         | -156.1                       | -0.9 %        |
| 1007 I/A Rcpts (Other)        | 116,224.8        | 115,765.1        | 116,674.8        | 116,674.8        | 0.0                  | 450.0                           | 0.4 %        | 909.7                          | 0.8 %         | 0.0                          |               |
| 1017 Group Ben (Other)        | 19,374.8         | 19,274.8         | 19,274.8         | 19,274.8         | 0.0                  | -100.0                          | -0.5 %       | 0.0                            |               | 0.0                          |               |
| 1023 FICA Acct (Other)        | 153.1            | 153.1            | 153.1            | 153.1            | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1029 PERS Trust (Other)       | 7,416.6          | 7,416.6          | 7,416.6          | 7,416.6          | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1033 Surpl Prop (Fed)         | 395.4            | 385.2            | 395.4            | 395.4            | 0.0                  | 0.0                             |              | 10.2                           | 2.6 %         | 0.0                          |               |
| 1034 Teach Ret (Other)        | 2,892.4          | 3,042.4          | 3,042.4          | 3,042.4          | 0.0                  | 150.0                           | 5.2 %        | 0.0                            |               | 0.0                          |               |
| 1037 GF/MH (UGF)              | 1,989.7          | 1,989.7          | 1,989.7          | 1,989.7          | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1042 Jud Retire (Other)       | 119.5            | 94.5             | 94.5             | 94.5             | 0.0                  | -25.0                           | -20.9 %      | 0.0                            |               | 0.0                          |               |
| 1045 Nat Guard (Other)        | 214.7            | 189.7            | 189.7            | 189.7            | 0.0                  | -25.0                           | -11.6 %      | 0.0                            |               | 0.0                          |               |
| 1061 CIP Rcpts (Other)        | 2,078.4          | 2,048.9          | 2,078.4          | 2,078.4          | 0.0                  | 0.0                             |              | 29.5                           | 1.4 %         | 0.0                          |               |
| 1081 Info Svc (Other)         | 36,263.5         | 35,765.0         | 36,263.5         | 36,263.5         | 0.0                  | 0.0                             |              | 498.5                          | 1.4 %         | 0.0                          |               |
| 1092 MHTAAR (Other)           | 0.0              | 153.8            | 153.8            | 153.8            | 0.0                  | 153.8                           | >999 %       | 0.0                            |               | 0.0                          |               |
| 1108 Stat Desig (Other)       | 775.7            | 885.7            | 885.7            | 885.7            | 0.0                  | 110.0                           | 14.2 %       | 0.0                            |               | 0.0                          |               |
| 1147 PublicBldg (Other)       | 14,814.6         | 16,662.8         | 16,662.8         | 16,662.8         | 0.0                  | 1,848.2                         | 12.5 %       | 0.0                            |               | 0.0                          |               |
| 1162 AOGCC Rct (DGF)          | 5,702.2          | 6,353.8          | 6,353.8          | 6,018.2          | 0.0                  | 316.0                           | 5.5 %        | -335.6                         | -5.3 %        | -335.6                       | -5.3 %        |
| 1171 PFD Crim (DGF)           | 1,896.7          | 1,635.4          | 0.0              | 0.0              | 0.0                  | -1,896.7                        | -100.0 %     | -1,635.4                       | -100.0 %      | 0.0                          |               |
| 1212 Stimulus09 (Fed)         | 0.0              | 50.0             | 50.0             | 50.0             | 0.0                  | 50.0                            | >999 %       | 0.0                            |               | 0.0                          |               |
| 1220 Crime VCF (Other)        | 0.0              | 0.0              | 1,800.0          | 1,800.0          | 0.0                  | 1,800.0                         | >999 %       | 1,800.0                        | >999 %        | 0.0                          |               |

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

**Numbers and Language**

**Agency: Department of Administration**

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |        | <u>[4] - [3]</u><br><u>House to Senate</u> |        |  |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|--------|--|--------|--|
| <u>Positions</u>           |                               |                              |                            |                             |                                    |   |        |  |        |  |        |  |
| Perm Full Time             | 1,071                         | 1,073                        | 1,073                      | 1,071                       | 0                                  | 0   |        | -2   | -0.2 % | -2   | -0.2 % |  |
| Perm Part Time             | 18                            | 18                           | 18                         | 18                          | 0                                  | 0   |        | 0  |        | 0  |        |  |
| Temporary                  | 39                            | 39                           | 39                         | 39                          | 0                                  | 0   |        | 0  |        | 0  |        |  |
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |        |  |        |  |        |  |
| Unrestricted General (UGF) | 78,283.1                      | 79,988.9                     | 79,754.5                   | 77,668.3                    | 0.0                                | -614.8  | -0.8 % | -2,320.6                                     | -2.9 % | -2,086.2                                   | -2.6 % |  |
| Designated General (DGF)   | 24,676.1                      | 25,064.2                     | 23,593.5                   | 23,101.8                    | 0.0                                | -1,574.3                                      | -6.4 % | -1,962.4                                     | -7.8 % | -491.7                                     | -2.1 % |  |
| Other State Funds (Other)  | 200,328.1                     | 201,452.4                    | 204,690.1                  | 204,690.1                   | 0.0                                | 4,362.0                                       | 2.2 %  | 3,237.7                                      | 1.6 %  | 0.0  |        |  |
| Federal Receipts (Fed)     | 3,449.2                       | 4,529.2                      | 4,539.4                    | 4,539.4                     | 0.0                                | 1,090.2                                       | 31.6 % | 10.2   | 0.2 %  | 0.0  |        |  |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

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

|                               | [1]<br>Adj Base  | [2]<br>GovAmd+   | [3]<br>House     | [4]<br>Senate    | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House to Senate |              |               |               |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|--------------------------------|------------------------------|--------------|---------------|---------------|
| <b>Total</b>                  | <b>171,218.1</b> | <b>175,885.5</b> | <b>176,727.6</b> | <b>176,602.4</b> | <b>0.0</b>           | <b>5,384.3</b>                  | <b>3.1 %</b>                   | <b>716.9</b>                 | <b>0.4 %</b> | <b>-125.2</b> | <b>-0.1 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                      |                                 |                                |                              |              |               |               |
| Personal Services             | 48,225.8         | 49,105.9         | 48,730.9         | 48,568.9         | 0.0                  | 343.1                           | 0.7 %                          | -537.0                       | -1.1 %       | -162.0        | -0.3 %        |
| Travel                        | 2,111.0          | 2,151.0          | 2,141.0          | 2,141.0          | 0.0                  | 30.0                            | 1.4 %                          | -10.0                        | -0.5 %       | 0.0           |               |
| Services                      | 46,450.9         | 54,475.7         | 55,502.8         | 55,139.6         | 0.0                  | 8,688.7                         | 18.7 %                         | 663.9                        | 1.2 %        | -363.2        | -0.7 %        |
| Commodities                   | 773.6            | 773.6            | 773.6            | 773.6            | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| Capital Outlay                | 317.6            | 317.6            | 309.1            | 309.1            | 0.0                  | -8.5                            | -2.7 %                         | -8.5                         | -2.7 %       | 0.0           |               |
| Grants, Benefits              | 73,339.2         | 69,061.7         | 69,270.2         | 69,670.2         | 0.0                  | -3,669.0                        | -5.0 %                         | 608.5                        | 0.9 %        | 400.0         | 0.6 %         |
| 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)          | 38,662.1         | 36,664.6         | 37,406.2         | 37,406.2         | 0.0                  | -1,255.9                        | -3.2 %                         | 741.6                        | 2.0 %        | 0.0           |               |
| 1003 G/F Match (UGF)          | 1,003.6          | 1,003.6          | 1,003.6          | 1,003.6          | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1004 Gen Fund (UGF)           | 29,014.3         | 33,634.4         | 41,086.3         | 41,026.1         | 0.0                  | 12,011.8                        | 41.4 %                         | 7,391.7                      | 22.0 %       | -60.2         | -0.1 %        |
| 1005 GF/Prgm (DGF)            | 15,340.8         | 12,465.1         | 12,232.1         | 12,232.1         | 0.0                  | -3,108.7                        | -20.3 %                        | -233.0                       | -1.9 %       | 0.0           |               |
| 1007 I/A Rcpts (Other)        | 16,139.6         | 16,599.6         | 16,139.6         | 16,139.6         | 0.0                  | 0.0                             |                                | -460.0                       | -2.8 %       | 0.0           |               |
| 1036 Cm Fish Ln (DGF)         | 4,135.6          | 4,135.6          | 4,135.6          | 4,135.6          | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1040 Surety Fnd (Other)       | 287.9            | 287.9            | 287.9            | 287.9            | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1061 CIP Rcpts (Other)        | 5,186.5          | 5,186.5          | 5,186.5          | 5,186.5          | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1062 Power Proj (DGF)         | 1,053.2          | 1,053.2          | 1,053.2          | 1,053.2          | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1070 FishEn RLF (DGF)         | 593.2            | 593.2            | 593.2            | 593.2            | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1074 Bulk Fuel (DGF)          | 53.6             | 53.6             | 53.6             | 53.6             | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1102 AIDEA Rcpt (Other)       | 4,960.1          | 5,125.5          | 5,125.5          | 5,125.5          | 0.0                  | 165.4                           | 3.3 %                          | 0.0                          |              | 0.0           |               |
| 1107 AEA Rcpts (Other)        | 1,067.1          | 1,067.1          | 1,067.1          | 1,067.1          | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1108 Stat Desig (Other)       | 474.8            | 474.8            | 474.8            | 474.8            | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1141 RCA Rcpts (DGF)          | 8,587.8          | 8,587.8          | 8,587.8          | 8,587.8          | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1156 Rcpt Svcs (DGF)          | 15,568.4         | 15,805.4         | 15,870.4         | 15,805.4         | 0.0                  | 237.0                           | 1.5 %                          | 0.0                          |              | -65.0         | -0.4 %        |
| 1164 Rural Dev (DGF)          | 55.7             | 55.7             | 55.7             | 55.7             | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1169 PCE Endow (DGF)          | 23,673.6         | 23,510.6         | 23,510.6         | 23,510.6         | 0.0                  | -163.0                          | -0.7 %                         | 0.0                          |              | 0.0           |               |
| 1170 SBED RLF (DGF)           | 53.8             | 53.8             | 53.8             | 53.8             | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1173 GF MisEam (UGF)          | 2,000.0          | 2,000.0          | 2,000.0          | 2,000.0          | 0.0                  | 0.0                             |                                | 0.0                          |              | 0.0           |               |
| 1200 VehRntlTax (DGF)         | 3,035.6          | 4,500.1          | 335.6            | 335.6            | 0.0                  | -2,700.0                        | -88.9 %                        | -4,164.5                     | -92.5 %      | 0.0           |               |

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

**Numbers and Language**

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

|                                    | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |          | <u>[4] - [3]</u><br><u>House to Senate</u> |        |  |
|------------------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|----------|--|--------|--|
| <u>Funding Sources (continued)</u> |                               |                              |                            |                             |                                    |   |        |  |          |  |        |  |
| 1209 Capstone (DGF)                | 127.3                         | 127.3                        | 127.3                      | 127.3                       | 0.0                                | 0.0   |        | 0.0  |          | 0.0  |        |  |
| 1211 Gamble Tax (UGF)              | 0.0                           | 1,817.3                      | 0.0                        | 0.0                         | 0.0                                | 0.0   |        | -1,817.3                                     | -100.0 % | 0.0  |        |  |
| 1212 Stimulus09 (Fed)              | 6.6                           | 204.3                        | 204.3                      | 204.3                       | 0.0                                | 197.7   | >999 % | 0.0  |          | 0.0  |        |  |
| 1216 Boat Rcpts (Other)            | 136.9                         | 136.9                        | 136.9                      | 136.9                       | 0.0                                | 0.0   |        | 0.0  |          | 0.0  |        |  |
| 1219 Engy Tech (Other)             | 0.0                           | 741.6                        | 0.0                        | 0.0                         | 0.0                                | 0.0   |        | -741.6                                       | -100.0 % | 0.0  |        |  |
| <u>Positions</u>                   |                               |                              |                            |                             |                                    |   |        |  |          |  |        |  |
| Perm Full Time                     | 487                           | 488                          | 488                        | 487                         | 0                                  | 0   |        | -1   | -0.2 %   | -1   | -0.2 % |  |
| Perm Part Time                     | 3                             | 3                            | 3                          | 3                           | 0                                  | 0   |        | 0  |          | 0  |        |  |
| Temporary                          | 10                            | 12                           | 13                         | 12                          | 0                                  | 2   | 20.0 % | 0  |          | -1   | -7.7 % |  |
| <u>Funding Summary</u>             |                               |                              |                            |                             |                                    |   |        |  |          |  |        |  |
| Unrestricted General (UGF)         | 32,017.9                      | 38,455.3                     | 44,089.9                   | 44,029.7                    | 0.0                                | 12,011.8                                      | 37.5 % | 5,574.4                                      | 14.5 %   | -60.2                                      | -0.1 % |  |
| Designated General (DGF)           | 72,278.6                      | 70,941.4                     | 66,608.9                   | 66,543.9                    | 0.0                                | -5,734.7                                      | -7.9 % | -4,397.5                                     | -6.2 %   | -65.0                                      | -0.1 % |  |
| Other State Funds (Other)          | 28,252.9                      | 29,619.9                     | 28,418.3                   | 28,418.3                    | 0.0                                | 165.4   | 0.6 %  | -1,201.6                                     | -4.1 %   | 0.0  |        |  |
| Federal Receipts (Fed)             | 38,668.7                      | 36,868.9                     | 37,610.5                   | 37,610.5                    | 0.0                                | -1,058.2                                      | -2.7 % | 741.6  | 2.0 %    | 0.0  |        |  |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |          | [4] - [2]<br>GovAmd+ to Senate |          | [4] - [3]<br>House to Senate |        |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|----------|------------------------------|--------|
| <b>Total</b>                  | 270,865.1       | 286,999.4      | 287,539.4    | 283,932.3     | 0.0                  | 13,067.2                        | 4.8 %    | -3,067.1                       | -1.1 %   | -3,607.1                     | -1.3 % |
| <u>Objects of Expenditure</u> |                 |                |              |               |                      |                                 |          |                                |          |                              |        |
| Personal Services             | 153,642.5       | 159,139.1      | 159,139.1    | 158,998.8     | 0.0                  | 5,356.3                         | 3.5 %    | -140.3                         | -0.1 %   | -140.3                       | -0.1 % |
| Travel                        | 2,392.6         | 2,346.4        | 2,346.4      | 2,346.4       | 0.0                  | -46.2                           | -1.9 %   | 0.0                            |          | 0.0                          |        |
| Services                      | 99,872.4        | 111,110.3      | 111,650.3    | 108,231.0     | 0.0                  | 8,358.6                         | 8.4 %    | -2,879.3                       | -2.6 %   | -3,419.3                     | -3.1 % |
| Commodities                   | 14,908.3        | 14,402.8       | 14,402.8     | 14,355.3      | 0.0                  | -553.0                          | -3.7 %   | -47.5                          | -0.3 %   | -47.5                        | -0.3 % |
| Capital Outlay                | 49.3            | 0.8            | 0.8          | 0.8           | 0.0                  | -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)          | 3,220.6         | 3,220.6        | 3,220.6      | 3,220.6       | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1003 G/F Match (UGF)          | 128.4           | 128.4          | 128.4        | 128.4         | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1004 Gen Fund (UGF)           | 228,726.1       | 246,633.9      | 240,118.6    | 236,511.5     | 0.0                  | 7,785.4                         | 3.4 %    | -10,122.4                      | -4.1 %   | -3,607.1                     | -1.5 % |
| 1005 GF/Prgm (DGF)            | 7,706.9         | 6,346.0        | 6,346.0      | 6,346.0       | 0.0                  | -1,360.9                        | -17.7 %  | 0.0                            |          | 0.0                          |        |
| 1007 I/A Rcpts (Other)        | 13,172.8        | 13,652.2       | 13,652.2     | 13,652.2      | 0.0                  | 479.4                           | 3.6 %    | 0.0                            |          | 0.0                          |        |
| 1037 GF/MH (UGF)              | 6,873.9         | 6,880.5        | 6,880.5      | 6,880.5       | 0.0                  | 6.6                             | 0.1 %    | 0.0                            |          | 0.0                          |        |
| 1054 STEP (DGF)               | 150.0           | 150.0          | 0.0          | 0.0           | 0.0                  | -150.0                          | -100.0 % | -150.0                         | -100.0 % | 0.0                          |        |
| 1061 CIP Rcpts (Other)        | 542.8           | 542.8          | 542.8        | 542.8         | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1092 MHTAAR (Other)           | 6.6             | 430.0          | 430.0        | 430.0         | 0.0                  | 423.4                           | >999 %   | 0.0                            |          | 0.0                          |        |
| 1108 Stat Desig (Other)       | 300.0           | 300.0          | 300.0        | 300.0         | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1171 PFD Crim (DGF)           | 10,037.0        | 8,715.0        | 15,920.3     | 15,920.3      | 0.0                  | 5,883.3                         | 58.6 %   | 7,205.3                        | 82.7 %   | 0.0                          |        |
| <u>Positions</u>              |                 |                |              |               |                      |                                 |          |                                |          |                              |        |
| Perm Full Time                | 1,509           | 1,509          | 1,509        | 1,509         | 0                    | 0                               |          | 0                              |          | 0                            |        |
| Perm Part Time                | 2               | 2              | 2            | 2             | 0                    | 0                               |          | 0                              |          | 0                            |        |
| Temporary                     | 0               | 0              | 0            | 0             | 0                    | 0                               |          | 0                              |          | 0                            |        |

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

**Numbers and Language**

**Agency: Department of Corrections**

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |        | <u>[4] - [3]</u><br><u>House to Senate</u> |        |  |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|--------|--|--------|--|
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |        |  |        |  |        |  |
| Unrestricted General (UGF) | 235,728.4                     | 253,642.8                    | 247,127.5                  | 243,520.4                   | 0.0                                | 7,792.0                                       | 3.3 %  | -10,122.4                                    | -4.0 % | -3,607.1                                   | -1.5 % |  |
| Designated General (DGF)   | 17,893.9                      | 15,211.0                     | 22,266.3                   | 22,266.3                    | 0.0                                | 4,372.4                                       | 24.4 % | 7,055.3                                      | 46.4 % | 0.0  |        |  |
| Other State Funds (Other)  | 14,022.2                      | 14,925.0                     | 14,925.0                   | 14,925.0                    | 0.0                                | 902.8   | 6.4 %  | 0.0  |        | 0.0  |        |  |
| Federal Receipts (Fed)     | 3,220.6                       | 3,220.6                      | 3,220.6                    | 3,220.6                     | 0.0                                | 0.0   |        | 0.0  |        | 0.0  |        |  |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

### Agency: Department of Education and Early Development

|                               | [1]<br>Adj Base    | [2]<br>GovAmd+     | [3]<br>House       | [4]<br>Senate      | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |              | [4] - [2]<br>GovAmd+ to Senate |          | [4] - [3]<br>House to Senate |              |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------------------|--------------|--------------------------------|----------|------------------------------|--------------|
| <b>Total</b>                  | <b>1,424,521.3</b> | <b>1,489,273.4</b> | <b>1,481,320.2</b> | <b>1,489,766.1</b> | <b>0.0</b>           | <b>65,244.8</b>                 | <b>4.6 %</b> | <b>492.7</b>                   |          | <b>8,445.9</b>               | <b>0.6 %</b> |
| <u>Objects of Expenditure</u> |                    |                    |                    |                    |                      |                                 |              |                                |          |                              |              |
| Personal Services             | 32,849.2           | 33,884.6           | 33,706.6           | 33,884.6           | 0.0                  | 1,035.4                         | 3.2 %        | 0.0                            |          | 178.0                        | 0.5 %        |
| Travel                        | 1,774.0            | 1,849.3            | 1,843.3            | 1,823.0            | 0.0                  | 49.0                            | 2.8 %        | -26.3                          | -1.4 %   | -20.3                        | -1.1 %       |
| Services                      | 43,501.5           | 47,317.8           | 43,803.3           | 47,369.3           | 0.0                  | 3,867.8                         | 8.9 %        | 51.5                           | 0.1 %    | 3,566.0                      | 8.1 %        |
| Commodities                   | 1,535.4            | 2,572.3            | 2,569.3            | 2,572.3            | 0.0                  | 1,036.9                         | 67.5 %       | 0.0                            |          | 3.0                          | 0.1 %        |
| Capital Outlay                | 100.3              | 306.8              | 306.8              | 306.8              | 0.0                  | 206.5                           | 205.9 %      | 0.0                            |          | 0.0                          |              |
| Grants, Benefits              | 1,344,760.9        | 1,403,342.6        | 1,400,875.9        | 1,403,810.1        | 0.0                  | 59,049.2                        | 4.4 %        | 467.5                          |          | 2,934.2                      | 0.2 %        |
| Miscellaneous                 | 0.0                | 0.0                | -1,785.0           | 0.0                | 0.0                  | 0.0                             |              | 0.0                            |          | 1,785.0                      | -100.0 %     |
| <u>Funding Sources</u>        |                    |                    |                    |                    |                      |                                 |              |                                |          |                              |              |
| 1002 Fed Rcpts (Fed)          | 194,304.8          | 230,199.1          | 227,304.8          | 230,199.1          | 0.0                  | 35,894.3                        | 18.5 %       | 0.0                            |          | 2,894.3                      | 1.3 %        |
| 1003 G/F Match (UGF)          | 990.5              | 990.5              | 990.5              | 1,078.0            | 0.0                  | 87.5                            | 8.8 %        | 87.5                           | 8.8 %    | 87.5                         | 8.8 %        |
| 1004 Gen Fund (UGF)           | 1,169,547.0        | 1,192,313.1        | 1,190,432.7        | 1,195,382.7        | 0.0                  | 25,835.7                        | 2.2 %        | 3,069.6                        | 0.3 %    | 4,950.0                      | 0.4 %        |
| 1005 GF/Prgm (DGF)            | 1,205.0            | 1,205.0            | 1,205.0            | 1,205.0            | 0.0                  | 0.0                             |              | 0.0                            |          | 0.0                          |              |
| 1007 I/A Rcpts (Other)        | 9,383.9            | 10,884.1           | 10,408.0           | 10,884.1           | 0.0                  | 1,500.2                         | 16.0 %       | 0.0                            |          | 476.1                        | 4.6 %        |
| 1014 Donat Comm (Fed)         | 366.1              | 366.1              | 366.1              | 366.1              | 0.0                  | 0.0                             |              | 0.0                            |          | 0.0                          |              |
| 1037 GF/MH (UGF)              | 339.8              | 489.8              | 339.8              | 489.8              | 0.0                  | 150.0                           | 44.1 %       | 0.0                            |          | 150.0                        | 44.1 %       |
| 1043 Impact Aid (Fed)         | 20,791.0           | 20,791.0           | 20,791.0           | 20,791.0           | 0.0                  | 0.0                             |              | 0.0                            |          | 0.0                          |              |
| 1066 Pub School (DGF)         | 10,700.0           | 12,350.0           | 12,350.0           | 12,350.0           | 0.0                  | 1,650.0                         | 15.4 %       | 0.0                            |          | 0.0                          |              |
| 1092 MHTAAR (Other)           | 0.0                | 100.0              | 212.0              | 100.0              | 0.0                  | 100.0                           | >999 %       | 0.0                            |          | -112.0                       | -52.8 %      |
| 1106 ACPE Rcpts (Other)       | 12,879.8           | 12,879.8           | 12,879.8           | 12,879.8           | 0.0                  | 0.0                             |              | 0.0                            |          | 0.0                          |              |
| 1108 Stat Desig (Other)       | 902.8              | 1,612.8            | 1,612.8            | 1,612.8            | 0.0                  | 710.0                           | 78.6 %       | 0.0                            |          | 0.0                          |              |
| 1145 AIPP Fund (Other)        | 30.0               | 30.0               | 30.0               | 30.0               | 0.0                  | 0.0                             |              | 0.0                            |          | 0.0                          |              |
| 1151 VoTech Ed (DGF)          | 416.2              | 403.4              | 403.4              | 403.4              | 0.0                  | -12.8                           | -3.1 %       | 0.0                            |          | 0.0                          |              |
| 1188 Fed Unrstr (Fed)         | 2,664.4            | 2,664.4            | 0.0                | 0.0                | 0.0                  | -2,664.4                        | -100.0 %     | -2,664.4                       | -100.0 % | 0.0                          |              |
| 1212 Stimulus09 (Fed)         | 0.0                | 1,994.3            | 1,994.3            | 1,994.3            | 0.0                  | 1,994.3                         | >999 %       | 0.0                            |          | 0.0                          |              |
| <u>Positions</u>              |                    |                    |                    |                    |                      |                                 |              |                                |          |                              |              |
| Perm Full Time                | 337                | 337                | 337                | 337                | 0                    | 0                               |              | 0                              |          | 0                            |              |
| Perm Part Time                | 12                 | 12                 | 12                 | 12                 | 0                    | 0                               |              | 0                              |          | 0                            |              |
| Temporary                     | 4                  | 8                  | 8                  | 8                  | 0                    | 4                               | 100.0 %      | 0                              |          | 0                            |              |

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

**Numbers and Language**

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

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |        | <u>[4] - [3]</u><br><u>House to Senate</u> |       |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|--------|--|-------|
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |        |  |        |  |       |
| Unrestricted General (UGF) | 1,170,877.3                   | 1,193,793.4                  | 1,191,763.0                | 1,196,950.5                 | 0.0                                | 26,073.2                                      | 2.2 %  | 3,157.1                                      | 0.3 %  | 5,187.5                                    | 0.4 % |
| Designated General (DGF)   | 12,321.2                      | 13,958.4                     | 13,958.4                   | 13,958.4                    | 0.0                                | 1,637.2                                       | 13.3 % | 0.0  |        | 0.0  |       |
| Other State Funds (Other)  | 23,196.5                      | 25,506.7                     | 25,142.6                   | 25,506.7                    | 0.0                                | 2,310.2                                       | 10.0 % | 0.0  |        | 364.1                                      | 1.4 % |
| Federal Receipts (Fed)     | 218,126.3                     | 256,014.9                    | 250,456.2                  | 253,350.5                   | 0.0                                | 35,224.2                                      | 16.1 % | -2,664.4                                     | -1.0 % | 2,894.3                                    | 1.2 % |



## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+  | [3]<br>House    | [4]<br>Senate   | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |              | [4] - [2]<br>GovAmd+ to Senate |               | [4] - [3]<br>House to Senate |               |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|---------------|------------------------------|---------------|
| <b>Total</b>                  | <b>79,468.2</b> | <b>80,796.5</b> | <b>79,987.1</b> | <b>79,744.1</b> | <b>0.0</b>           | <b>275.9</b>                    | <b>0.3 %</b> | <b>-1,052.4</b>                | <b>-1.3 %</b> | <b>-243.0</b>                | <b>-0.3 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                      |                                 |              |                                |               |                              |               |
| Personal Services             | 52,625.2        | 53,038.8        | 52,858.3        | 52,942.6        | 0.0                  | 317.4                           | 0.6 %        | -96.2                          | -0.2 %        | 84.3                         | 0.2 %         |
| Travel                        | 2,005.0         | 2,025.3         | 2,016.3         | 2,025.3         | 0.0                  | 20.3                            | 1.0 %        | 0.0                            |               | 9.0                          | 0.4 %         |
| Services                      | 20,474.5        | 21,293.9        | 20,686.5        | 20,837.7        | 0.0                  | 363.2                           | 1.8 %        | -456.2                         | -2.1 %        | 151.2                        | 0.7 %         |
| Commodities                   | 1,477.6         | 1,552.6         | 1,540.1         | 1,552.6         | 0.0                  | 75.0                            | 5.1 %        | 0.0                            |               | 12.5                         | 0.8 %         |
| Capital Outlay                | 201.5           | 201.5           | 201.5           | 201.5           | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| Grants, Benefits              | 2,684.4         | 2,684.4         | 2,684.4         | 2,684.4         | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | -500.0          | 0.0                  | -500.0                          | <-999 %      | -500.0                         | <-999 %       | -500.0                       | <-999 %       |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                      |                                 |              |                                |               |                              |               |
| 1002 Fed Rcpts (Fed)          | 23,086.0        | 23,565.2        | 23,565.2        | 23,215.2        | 0.0                  | 129.2                           | 0.6 %        | -350.0                         | -1.5 %        | -350.0                       | -1.5 %        |
| 1003 G/F Match (UGF)          | 4,580.7         | 4,590.7         | 4,590.7         | 4,590.7         | 0.0                  | 10.0                            | 0.2 %        | 0.0                            |               | 0.0                          |               |
| 1004 Gen Fund (UGF)           | 14,701.4        | 14,960.0        | 14,770.7        | 15,027.7        | 0.0                  | 326.3                           | 2.2 %        | 67.7                           | 0.5 %         | 257.0                        | 1.7 %         |
| 1005 GF/Prgm (DGF)            | 6,022.0         | 6,517.1         | 6,517.1         | 6,517.1         | 0.0                  | 495.1                           | 8.2 %        | 0.0                            |               | 0.0                          |               |
| 1007 I/A Rcpts (Other)        | 1,669.8         | 1,513.0         | 1,513.0         | 1,363.0         | 0.0                  | -306.8                          | -18.4 %      | -150.0                         | -9.9 %        | -150.0                       | -9.9 %        |
| 1018 EVOS Trust (Other)       | 100.1           | 96.9            | 96.9            | 96.9            | 0.0                  | -3.2                            | -3.2 %       | 0.0                            |               | 0.0                          |               |
| 1052 Oil/Haz Fd (DGF)         | 14,913.8        | 15,045.0        | 15,045.0        | 15,045.0        | 0.0                  | 131.2                           | 0.9 %        | 0.0                            |               | 0.0                          |               |
| 1061 CIP Rcpts (Other)        | 4,359.5         | 4,359.5         | 4,359.5         | 4,359.5         | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1075 Clin Wtr Fd (Other)      | 70.5            | 0.0             | 0.0             | 0.0             | 0.0                  | -70.5                           | -100.0 %     | 0.0                            |               | 0.0                          |               |
| 1093 Clean Air (Other)        | 4,451.1         | 4,528.5         | 4,528.5         | 4,528.5         | 0.0                  | 77.4                            | 1.7 %        | 0.0                            |               | 0.0                          |               |
| 1108 Stat Desig (Other)       | 225.6           | 228.2           | 228.2           | 228.2           | 0.0                  | 2.6                             | 1.2 %        | 0.0                            |               | 0.0                          |               |
| 1166 Vessel Com (DGF)         | 1,229.1         | 1,272.3         | 1,272.3         | 1,272.3         | 0.0                  | 43.2                            | 3.5 %        | 0.0                            |               | 0.0                          |               |
| 1205 Ocn Ranger (DGF)         | 4,058.6         | 4,120.1         | 3,500.0         | 3,500.0         | 0.0                  | -558.6                          | -13.8 %      | -620.1                         | -15.1 %       | 0.0                          |               |
| <u>Positions</u>              |                 |                 |                 |                 |                      |                                 |              |                                |               |                              |               |
| Perm Full Time                | 539             | 542             | 540             | 541             | 0                    | 2                               | 0.4 %        | -1                             | -0.2 %        | 1                            | 0.2 %         |
| Perm Part Time                | 1               | 1               | 1               | 1               | 0                    | 0                               |              | 0                              |               | 0                            |               |
| Temporary                     | 11              | 11              | 11              | 11              | 0                    | 0                               |              | 0                              |               | 0                            |               |

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |        | <u>[4] - [3]</u><br><u>House to Senate</u> |        |  |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|--------|--|--------|--|
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |        |  |        |  |        |  |
| Unrestricted General (UGF) | 19,282.1                      | 19,550.7                     | 19,361.4                   | 19,618.4                    | 0.0                                | 336.3   | 1.7 %  | 67.7   | 0.3 %  | 257.0                                      | 1.3 %  |  |
| Designated General (DGF)   | 26,223.5                      | 26,954.5                     | 26,334.4                   | 26,334.4                    | 0.0                                | 110.9   | 0.4 %  | -620.1                                       | -2.3 % | 0.0  |        |  |
| Other State Funds (Other)  | 10,876.6                      | 10,726.1                     | 10,726.1                   | 10,576.1                    | 0.0                                | -300.5  | -2.8 % | -150.0                                       | -1.4 % | -150.0                                     | -1.4 % |  |
| Federal Receipts (Fed)     | 23,086.0                      | 23,565.2                     | 23,565.2                   | 23,215.2                    | 0.0                                | 129.2   | 0.6 %  | -350.0                                       | -1.5 % | -350.0                                     | -1.5 % |  |

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

**Numbers and Language**

**Agency: Department of Fish and Game**

|                               | [1]<br>Adj Base  | [2]<br>GovAmd+   | [3]<br>House     | [4]<br>Senate    | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |              | [4] - [2]<br>GovAmd+ to Senate |              | [4] - [3]<br>House to Senate |              |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| <b>Total</b>                  | <b>198,408.8</b> | <b>197,320.1</b> | <b>197,829.0</b> | <b>199,085.0</b> | <b>0.0</b>           | <b>676.2</b>                    | <b>0.3 %</b> | <b>1,764.9</b>                 | <b>0.9 %</b> | <b>1,256.0</b>               | <b>0.6 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| Personal Services             | 119,346.8        | 119,942.1        | 119,846.6        | 120,367.2        | 0.0                  | 1,020.4                         | 0.9 %        | 425.1                          | 0.4 %        | 520.6                        | 0.4 %        |
| Travel                        | 5,770.4          | 5,780.4          | 5,770.4          | 5,905.3          | 0.0                  | 134.9                           | 2.3 %        | 124.9                          | 2.2 %        | 134.9                        | 2.3 %        |
| Services                      | 60,929.3         | 59,391.6         | 59,395.5         | 60,325.4         | 0.0                  | -603.9                          | -1.0 %       | 933.8                          | 1.6 %        | 929.9                        | 1.6 %        |
| Commodities                   | 10,931.1         | 10,884.8         | 10,827.8         | 11,035.9         | 0.0                  | 104.8                           | 1.0 %        | 151.1                          | 1.4 %        | 208.1                        | 1.9 %        |
| Capital Outlay                | 1,431.2          | 1,321.2          | 1,321.2          | 1,451.2          | 0.0                  | 20.0                            | 1.4 %        | 130.0                          | 9.8 %        | 130.0                        | 9.8 %        |
| Grants, Benefits              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| Miscellaneous                 | 0.0              | 0.0              | 667.5            | 0.0              | 0.0                  | 0.0                             |              | 0.0                            |              | -667.5                       | -100.0 %     |
| <u>Funding Sources</u>        |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| 1002 Fed Rcpts (Fed)          | 63,449.9         | 62,199.7         | 62,199.7         | 62,199.7         | 0.0                  | -1,250.2                        | -2.0 %       | 0.0                            |              | 0.0                          |              |
| 1003 G/F Match (UGF)          | 448.5            | 448.5            | 448.5            | 448.5            | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| 1004 Gen Fund (UGF)           | 66,868.0         | 69,908.4         | 70,492.4         | 71,748.4         | 0.0                  | 4,880.4                         | 7.3 %        | 1,840.0                        | 2.6 %        | 1,256.0                      | 1.8 %        |
| 1005 GF/Prgm (DGF)            | 2,667.2          | 2,381.5          | 2,381.5          | 2,381.5          | 0.0                  | -285.7                          | -10.7 %      | 0.0                            |              | 0.0                          |              |
| 1007 I/A Rcpts (Other)        | 15,472.3         | 14,981.5         | 14,906.4         | 14,906.4         | 0.0                  | -565.9                          | -3.7 %       | -75.1                          | -0.5 %       | 0.0                          |              |
| 1018 EVOS Trust (Other)       | 4,204.8          | 4,204.8          | 4,204.8          | 4,204.8          | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| 1024 Fish/Game (Other)        | 24,798.1         | 23,013.1         | 23,013.1         | 23,013.1         | 0.0                  | -1,785.0                        | -7.2 %       | 0.0                            |              | 0.0                          |              |
| 1055 IA/OIL HAZ (Other)       | 126.3            | 123.5            | 123.5            | 123.5            | 0.0                  | -2.8                            | -2.2 %       | 0.0                            |              | 0.0                          |              |
| 1061 CIP Rcpts (Other)        | 6,420.3          | 6,409.0          | 6,409.0          | 6,409.0          | 0.0                  | -11.3                           | -0.2 %       | 0.0                            |              | 0.0                          |              |
| 1108 Stat Desig (Other)       | 7,653.7          | 7,160.4          | 7,160.4          | 7,160.4          | 0.0                  | -493.3                          | -6.4 %       | 0.0                            |              | 0.0                          |              |
| 1109 Test Fish (DGF)          | 1,665.6          | 1,905.6          | 1,905.6          | 1,905.6          | 0.0                  | 240.0                           | 14.4 %       | 0.0                            |              | 0.0                          |              |
| 1199 Sportfish (Other)        | 500.0            | 500.0            | 500.0            | 500.0            | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| 1201 CFEC Rcpts (DGF)         | 4,084.1          | 4,084.1          | 4,084.1          | 4,084.1          | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| 1212 Stimulus09 (Fed)         | 50.0             | 0.0              | 0.0              | 0.0              | 0.0                  | -50.0                           | -100.0 %     | 0.0                            |              | 0.0                          |              |
| <u>Positions</u>              |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| Perm Full Time                | 924              | 924              | 924              | 928              | 0                    | 4                               | 0.4 %        | 4                              | 0.4 %        | 4                            | 0.4 %        |
| Perm Part Time                | 756              | 756              | 756              | 756              | 0                    | 0                               |              | 0                              |              | 0                            |              |
| Temporary                     | 64               | 64               | 64               | 64               | 0                    | 0                               |              | 0                              |              | 0                            |              |

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

**Numbers and Language**

**Agency: Department of Fish and Game**

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |        | <u>[4] - [3]</u><br><u>House to Senate</u> |       |  |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|--------|--|-------|--|
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |        |  |        |  |       |  |
| Unrestricted General (UGF) | 67,316.5                      | 70,356.9                     | 70,940.9                   | 72,196.9                    | 0.0                                | 4,880.4                                       | 7.2 %  | 1,840.0                                      | 2.6 %  | 1,256.0                                    | 1.8 % |  |
| Designated General (DGF)   | 8,416.9                       | 8,371.2                      | 8,371.2                    | 8,371.2                     | 0.0                                | -45.7   | -0.5 % | 0.0  |        | 0.0  |       |  |
| Other State Funds (Other)  | 59,175.5                      | 56,392.3                     | 56,317.2                   | 56,317.2                    | 0.0                                | -2,858.3                                      | -4.8 % | -75.1  | -0.1 % | 0.0  |       |  |
| Federal Receipts (Fed)     | 63,499.9                      | 62,199.7                     | 62,199.7                   | 62,199.7                    | 0.0                                | -1,300.2                                      | -2.0 % | 0.0  |        | 0.0  |       |  |

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

**Numbers and Language**

**Agency: Office of the Governor**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+  | [3]<br>House    | [4]<br>Senate   | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |               | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|---------------|--------------------------------|------------------------------|
| <b>Total</b>                  | <b>25,082.0</b> | <b>29,372.8</b> | <b>29,370.4</b> | <b>29,370.4</b> | <b>0.0</b>           | <b>4,288.4</b>                  | <b>17.1 %</b> | <b>-2.4</b>                    | <b>0.0</b>                   |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                      |                                 |               |                                |                              |
| Personal Services             | 18,473.0        | 19,003.3        | 19,000.9        | 19,000.9        | 0.0                  | 527.9                           | 2.9 %         | -2.4                           | 0.0                          |
| Travel                        | 861.3           | 886.3           | 886.3           | 886.3           | 0.0                  | 25.0                            | 2.9 %         | 0.0                            | 0.0                          |
| Services                      | 5,252.7         | 8,968.2         | 8,968.2         | 8,968.2         | 0.0                  | 3,715.5                         | 70.7 %        | 0.0                            | 0.0                          |
| Commodities                   | 435.7           | 455.7           | 455.7           | 455.7           | 0.0                  | 20.0                            | 4.6 %         | 0.0                            | 0.0                          |
| Capital Outlay                | 59.3            | 59.3            | 59.3            | 59.3            | 0.0                  | 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)          | 195.0           | 195.0           | 195.0           | 195.0           | 0.0                  | 0.0                             |               | 0.0                            | 0.0                          |
| 1004 Gen Fund (UGF)           | 24,088.6        | 28,567.4        | 28,565.0        | 28,565.0        | 0.0                  | 4,476.4                         | 18.6 %        | -2.4                           | 0.0                          |
| 1005 GF/Prgm (DGF)            | 4.9             | 4.9             | 4.9             | 4.9             | 0.0                  | 0.0                             |               | 0.0                            | 0.0                          |
| 1061 CIP Rcpts (Other)        | 793.5           | 505.5           | 505.5           | 505.5           | 0.0                  | -288.0                          | -36.3 %       | 0.0                            | 0.0                          |
| 1092 MHTAAR (Other)           | 0.0             | 100.0           | 100.0           | 100.0           | 0.0                  | 100.0                           | >999 %        | 0.0                            | 0.0                          |
| <u>Positions</u>              |                 |                 |                 |                 |                      |                                 |               |                                |                              |
| Perm Full Time                | 162             | 162             | 162             | 162             | 0                    | 0                               |               | 0                              | 0                            |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0                    | 0                               |               | 0                              | 0                            |
| Temporary                     | 19              | 27              | 27              | 27              | 0                    | 8                               | 42.1 %        | 0                              | 0                            |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                      |                                 |               |                                |                              |
| Unrestricted General (UGF)    | 24,088.6        | 28,567.4        | 28,565.0        | 28,565.0        | 0.0                  | 4,476.4                         | 18.6 %        | -2.4                           | 0.0                          |
| Designated General (DGF)      | 4.9             | 4.9             | 4.9             | 4.9             | 0.0                  | 0.0                             |               | 0.0                            | 0.0                          |
| Other State Funds (Other)     | 793.5           | 605.5           | 605.5           | 605.5           | 0.0                  | -188.0                          | -23.7 %       | 0.0                            | 0.0                          |
| Federal Receipts (Fed)        | 195.0           | 195.0           | 195.0           | 195.0           | 0.0                  | 0.0                             |               | 0.0                            | 0.0                          |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

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

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |          | [4] - [2]<br>GovAmd+ to Senate |        | [4] - [3]<br>House to Senate |          |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|--------|------------------------------|----------|
| <b>Total</b>                  | 2,251,726.4     | 2,453,390.9    | 2,455,333.5  | 2,457,741.2   | 0.0                  | 206,014.8                       | 9.1 %    | 4,350.3                        | 0.2 %  | 2,407.7                      | 0.1 %    |
| <u>Objects of Expenditure</u> |                 |                |              |               |                      |                                 |          |                                |        |                              |          |
| Personal Services             | 323,685.4       | 331,668.2      | 331,231.4    | 330,848.1     | 0.0                  | 7,162.7                         | 2.2 %    | -820.1                         | -0.2 % | -383.3                       | -0.1 %   |
| Travel                        | 7,540.4         | 8,248.2        | 8,199.0      | 8,248.2       | 0.0                  | 707.8                           | 9.4 %    | 0.0                            |        | 49.2                         | 0.6 %    |
| Services                      | 153,751.8       | 159,415.2      | 162,382.4    | 162,519.6     | 0.0                  | 8,767.8                         | 5.7 %    | 3,104.4                        | 1.9 %  | 137.2                        | 0.1 %    |
| Commodities                   | 35,098.9        | 36,397.8       | 36,385.2     | 36,397.8      | 0.0                  | 1,298.9                         | 3.7 %    | 0.0                            |        | 12.6                         |          |
| Capital Outlay                | 1,999.8         | 1,999.8        | 1,999.8      | 1,999.8       | 0.0                  | 0.0                             |          | 0.0                            |        | 0.0                          |          |
| Grants, Benefits              | 1,729,650.1     | 1,915,661.7    | 1,915,459.7  | 1,916,611.7   | 0.0                  | 186,961.6                       | 10.8 %   | 950.0                          |        | 1,152.0                      | 0.1 %    |
| Miscellaneous                 | 0.0             | 0.0            | -324.0       | 1,116.0       | 0.0                  | 1,116.0                         | >999 %   | 1,116.0                        | >999 % | 1,440.0                      | -444.4 % |
| <u>Funding Sources</u>        |                 |                |              |               |                      |                                 |          |                                |        |                              |          |
| 1002 Fed Rcpts (Fed)          | 1,040,188.0     | 1,267,943.6    | 1,268,515.7  | 1,268,522.0   | 0.0                  | 228,334.0                       | 22.0 %   | 578.4                          |        | 6.3                          |          |
| 1003 G/F Match (UGF)          | 435,397.6       | 485,706.3      | 485,706.3    | 485,706.3     | 0.0                  | 50,308.7                        | 11.6 %   | 0.0                            |        | 0.0                          |          |
| 1004 Gen Fund (UGF)           | 345,928.3       | 363,437.5      | 362,005.5    | 363,539.2     | 0.0                  | 17,610.9                        | 5.1 %    | 101.7                          |        | 1,533.7                      | 0.4 %    |
| 1005 GF/Prgrm (DGF)           | 24,910.7        | 25,325.3       | 25,410.7     | 25,410.7      | 0.0                  | 500.0                           | 2.0 %    | 85.4                           | 0.3 %  | 0.0                          |          |
| 1007 I/A Rcpts (Other)        | 62,291.8        | 64,779.1       | 64,818.8     | 65,398.7      | 0.0                  | 3,106.9                         | 5.0 %    | 619.6                          | 1.0 %  | 579.9                        | 0.9 %    |
| 1013 A/Drg RLF (Fed)          | 2.0             | 2.0            | 2.0          | 2.0           | 0.0                  | 0.0                             |          | 0.0                            |        | 0.0                          |          |
| 1037 GF/MH (UGF)              | 155,264.4       | 161,629.7      | 161,641.9    | 161,929.7     | 0.0                  | 6,665.3                         | 4.3 %    | 300.0                          | 0.2 %  | 287.8                        | 0.2 %    |
| 1050 PFD Fund (DGF)           | 13,584.7        | 16,284.7       | 16,284.7     | 16,284.7      | 0.0                  | 2,700.0                         | 19.9 %   | 0.0                            |        | 0.0                          |          |
| 1061 CIP Rcpts (Other)        | 5,929.6         | 8,064.6        | 8,064.6      | 8,064.6       | 0.0                  | 2,135.0                         | 36.0 %   | 0.0                            |        | 0.0                          |          |
| 1092 MHTAAR (Other)           | 54.9            | 5,433.3        | 5,433.3      | 5,433.3       | 0.0                  | 5,378.4                         | >999 %   | 0.0                            |        | 0.0                          |          |
| 1098 ChildTrEm (DGF)          | 399.3           | 0.0            | 0.0          | 0.0           | 0.0                  | -399.3                          | -100.0 % | 0.0                            |        | 0.0                          |          |
| 1099 ChildTrPrn (DGF)         | 149.9           | 150.0          | 150.0        | 150.0         | 0.0                  | 0.1                             | 0.1 %    | 0.0                            |        | 0.0                          |          |
| 1108 Stat Desig (Other)       | 20,663.6        | 21,073.2       | 21,063.6     | 21,063.6      | 0.0                  | 400.0                           | 1.9 %    | -9.6                           |        | 0.0                          |          |
| 1168 Tob ED/CES (DGF)         | 9,984.5         | 10,934.5       | 10,934.5     | 10,934.5      | 0.0                  | 950.0                           | 9.5 %    | 0.0                            |        | 0.0                          |          |
| 1180 A/D T&P Fd (DGF)         | 19,618.4        | 19,618.4       | 19,618.4     | 19,618.4      | 0.0                  | 0.0                             |          | 0.0                            |        | 0.0                          |          |
| 1188 Fed Unrstr (Fed)         | 2,879.4         | 2,879.4        | 5,543.8      | 5,543.8       | 0.0                  | 2,664.4                         | 92.5 %   | 2,664.4                        | 92.5 % | 0.0                          |          |
| 1212 Stimulus09 (Fed)         | 114,479.3       | 129.3          | 139.7        | 139.7         | 0.0                  | -114,339.6                      | -99.9 %  | 10.4                           | 8.0 %  | 0.0                          |          |

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

**Numbers and Language**

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

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |       | <u>[4] - [3]</u><br><u>House to Senate</u> |       |  |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|-------|--|-------|--|
| <u>Positions</u>           |                               |                              |                            |                             |                                    |   |        |  |       |  |       |  |
| Perm Full Time             | 3,482                         | 3,489                        | 3,489                      | 3,490                       | 0                                  | 8   | 0.2 %  | 1  |       | 1  |       |  |
| Perm Part Time             | 84                            | 84                           | 84                         | 84                          | 0                                  | 0   |        | 0  |       | 0  |       |  |
| Temporary                  | 117                           | 117                          | 117                        | 118                         | 0                                  | 1   | 0.9 %  | 1  | 0.9 % | 1  | 0.9 % |  |
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |        |  |       |  |       |  |
| Unrestricted General (UGF) | 936,590.3                     | 1,010,773.5                  | 1,009,353.7                | 1,011,175.2                 | 0.0                                | 74,584.9                                      | 8.0 %  | 401.7  |       | 1,821.5                                    | 0.2 % |  |
| Designated General (DGF)   | 68,647.5                      | 72,312.9                     | 72,398.3                   | 72,398.3                    | 0.0                                | 3,750.8                                       | 5.5 %  | 85.4   | 0.1 % | 0.0  |       |  |
| Other State Funds (Other)  | 88,939.9                      | 99,350.2                     | 99,380.3                   | 99,960.2                    | 0.0                                | 11,020.3                                      | 12.4 % | 610.0  | 0.6 % | 579.9                                      | 0.6 % |  |
| Federal Receipts (Fed)     | 1,157,548.7                   | 1,270,954.3                  | 1,274,201.2                | 1,274,207.5                 | 0.0                                | 116,658.8                                     | 10.1 % | 3,253.2                                      | 0.3 % | 6.3  |       |  |

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

**Numbers and Language**

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

|                               | [1]<br>Adj Base  | [2]<br>GovAmd+   | [3]<br>House     | [4]<br>Senate    | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House to Senate |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| <b>Total</b>                  | <b>190,677.7</b> | <b>194,001.4</b> | <b>192,242.6</b> | <b>193,757.4</b> | <b>0.0</b>           | <b>3,079.7</b> <b>1.6 %</b>     | <b>-244.0</b> <b>-0.1 %</b>    | <b>1,514.8</b> <b>0.8 %</b>  |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                      |                                 |                                |                              |
| Personal Services             | 86,884.7         | 88,095.9         | 87,616.6         | 87,704.8         | 0.0                  | 820.1    0.9 %                  | -391.1    -0.4 %               | 88.2    0.1 %                |
| Travel                        | 2,221.3          | 2,224.9          | 2,219.4          | 2,223.9          | 0.0                  | 2.6    0.1 %                    | -1.0                           | 4.5    0.2 %                 |
| Services                      | 35,370.7         | 36,945.1         | 36,396.1         | 36,882.2         | 0.0                  | 1,511.5    4.3 %                | -62.9    -0.2 %                | 486.1    1.3 %               |
| Commodities                   | 4,430.9          | 4,464.9          | 4,439.9          | 4,425.9          | 0.0                  | -5.0    -0.1 %                  | -39.0    -0.9 %                | -14.0    -0.3 %              |
| Capital Outlay                | 768.9            | 768.9            | 768.9            | 768.9            | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| Grants, Benefits              | 61,001.2         | 61,501.7         | 60,801.7         | 61,751.7         | 0.0                  | 750.5    1.2 %                  | 250.0    0.4 %                 | 950.0    1.6 %               |
| 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)          | 99,510.6         | 100,551.1        | 100,551.1        | 100,551.1        | 0.0                  | 1,040.5    1.0 %                | 0.0                            | 0.0                          |
| 1003 G/F Match (UGF)          | 6,871.7          | 6,871.7          | 6,871.7          | 6,871.7          | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| 1004 Gen Fund (UGF)           | 22,754.2         | 24,538.1         | 23,029.3         | 24,395.1         | 0.0                  | 1,640.9    7.2 %                | -143.0    -0.6 %               | 1,365.8    5.9 %             |
| 1005 GF/Prm (DGF)             | 2,978.0          | 3,097.5          | 2,997.5          | 2,946.5          | 0.0                  | -31.5    -1.1 %                 | -151.0    -4.9 %               | -51.0    -1.7 %              |
| 1007 I/A Rcpts (Other)        | 26,447.3         | 24,551.1         | 24,551.1         | 24,451.1         | 0.0                  | -1,996.2    -7.5 %              | -100.0    -0.4 %               | -100.0    -0.4 %             |
| 1031 Sec Injury (DGF)         | 3,994.4          | 3,994.6          | 3,994.6          | 3,994.6          | 0.0                  | 0.2                             | 0.0                            | 0.0                          |
| 1032 Fish Fund (DGF)          | 1,637.0          | 1,637.0          | 1,637.0          | 1,637.0          | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| 1049 Trng Bldg (DGF)          | 843.8            | 743.8            | 743.8            | 743.8            | 0.0                  | -100.0    -11.9 %               | 0.0                            | 0.0                          |
| 1054 STEP (DGF)               | 7,486.2          | 8,576.1          | 8,726.1          | 8,726.1          | 0.0                  | 1,239.9    16.6 %               | 150.0    1.7 %                 | 0.0                          |
| 1061 CIP Rcpts (Other)        | 339.0            | 89.0             | 89.0             | 89.0             | 0.0                  | -250.0    -73.7 %               | 0.0                            | 0.0                          |
| 1108 Stat Desig (Other)       | 598.4            | 1,057.8          | 757.8            | 1,057.8          | 0.0                  | 459.4    76.8 %                 | 0.0                            | 300.0    39.6 %              |
| 1117 Voc SmBus (Other)        | 325.0            | 325.0            | 325.0            | 325.0            | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| 1151 VoTech Ed (DGF)          | 5,309.5          | 5,163.3          | 5,163.3          | 5,163.3          | 0.0                  | -146.2    -2.8 %                | 0.0                            | 0.0                          |
| 1157 Wrkrs Safe (DGF)         | 9,246.6          | 9,319.4          | 9,319.4          | 9,319.4          | 0.0                  | 72.8    0.8 %                   | 0.0                            | 0.0                          |
| 1172 Bldg Safe (DGF)          | 2,040.2          | 2,040.2          | 2,040.2          | 2,040.2          | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| 1203 WCBenGF (DGF)            | 280.0            | 280.0            | 280.0            | 280.0            | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| 1212 Stimulus09 (Fed)         | 15.8             | 1,165.7          | 1,165.7          | 1,165.7          | 0.0                  | 1,149.9    >999 %               | 0.0                            | 0.0                          |



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

**Numbers and Language**

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

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |        | <u>[4] - [3]</u><br><u>House to Senate</u> |        |  |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|--------|--|--------|--|
| <u>Positions</u>           |                               |                              |                            |                             |                                    |   |        |  |        |  |        |  |
| Perm Full Time             | 841                           | 842                          | 841                        | 841                         | 0                                  | 0   |        | -1   | -0.1 % | 0  |        |  |
| Perm Part Time             | 116                           | 120                          | 118                        | 116                         | 0                                  | 0   |        | -4   | -3.3 % | -2   | -1.7 % |  |
| Temporary                  | 48                            | 51                           | 51                         | 48                          | 0                                  | 0   |        | -3   | -5.9 % | -3   | -5.9 % |  |
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |        |  |        |  |        |  |
| Unrestricted General (UGF) | 29,625.9                      | 31,409.8                     | 29,901.0                   | 31,266.8                    | 0.0                                | 1,640.9                                       | 5.5 %  | -143.0                                       | -0.5 % | 1,365.8                                    | 4.6 %  |  |
| Designated General (DGF)   | 33,815.7                      | 34,851.9                     | 34,901.9                   | 34,850.9                    | 0.0                                | 1,035.2                                       | 3.1 %  | -1.0   |        | -51.0                                      | -0.1 % |  |
| Other State Funds (Other)  | 27,709.7                      | 26,022.9                     | 25,722.9                   | 25,922.9                    | 0.0                                | -1,786.8                                      | -6.4 % | -100.0                                       | -0.4 % | 200.0                                      | 0.8 %  |  |
| Federal Receipts (Fed)     | 99,526.4                      | 101,716.8                    | 101,716.8                  | 101,716.8                   | 0.0                                | 2,190.4                                       | 2.2 %  | 0.0  |        | 0.0  |        |  |

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

**Numbers and Language**

**Agency: Department of Law**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+  | [3]<br>House    | [4]<br>Senate   | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |              | [4] - [2]<br>GovAmd+ to Senate |               | [4] - [3]<br>House to Senate |              |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|---------------|------------------------------|--------------|
| <b>Total</b>                  | <b>80,125.7</b> | <b>86,678.4</b> | <b>83,472.4</b> | <b>85,516.7</b> | <b>0.0</b>           | <b>5,391.0</b>                  | <b>6.7 %</b> | <b>-1,161.7</b>                | <b>-1.3 %</b> | <b>2,044.3</b>               | <b>2.4 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                      |                                 |              |                                |               |                              |              |
| Personal Services             | 61,626.1        | 64,387.3        | 63,970.0        | 63,497.3        | 0.0                  | 1,871.2                         | 3.0 %        | -890.0                         | -1.4 %        | -472.7                       | -0.7 %       |
| Travel                        | 1,179.3         | 1,298.0         | 1,296.0         | 1,296.0         | 0.0                  | 116.7                           | 9.9 %        | -2.0                           | -0.2 %        | 0.0                          |              |
| Services                      | 15,880.2        | 19,445.7        | 16,662.0        | 19,179.0        | 0.0                  | 3,298.8                         | 20.8 %       | -266.7                         | -1.4 %        | 2,517.0                      | 15.1 %       |
| Commodities                   | 1,043.1         | 1,127.3         | 1,125.3         | 1,125.3         | 0.0                  | 82.2                            | 7.9 %        | -2.0                           | -0.2 %        | 0.0                          |              |
| Capital Outlay                | 397.0           | 420.1           | 419.1           | 419.1           | 0.0                  | 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)          | 1,652.6         | 1,947.3         | 1,947.3         | 1,947.3         | 0.0                  | 294.7                           | 17.8 %       | 0.0                            |               | 0.0                          |              |
| 1003 G/F Match (UGF)          | 189.6           | 302.1           | 274.0           | 302.1           | 0.0                  | 112.5                           | 59.3 %       | 0.0                            |               | 28.1                         | 10.3 %       |
| 1004 Gen Fund (UGF)           | 50,737.3        | 55,861.5        | 52,718.6        | 54,839.8        | 0.0                  | 4,102.5                         | 8.1 %        | -1,021.7                       | -1.8 %        | 2,121.2                      | 4.0 %        |
| 1005 GF/Prgm (DGF)            | 686.3           | 826.3           | 791.3           | 686.3           | 0.0                  | 0.0                             |              | -140.0                         | -16.9 %       | -105.0                       | -13.3 %      |
| 1007 I/A Rcpts (Other)        | 22,340.6        | 22,810.1        | 22,810.1        | 22,810.1        | 0.0                  | 469.5                           | 2.1 %        | 0.0                            |               | 0.0                          |              |
| 1037 GF/MH (UGF)              | 89.7            | 89.7            | 89.7            | 89.7            | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |              |
| 1055 IA/OIL HAZ (Other)       | 575.7           | 554.4           | 554.4           | 554.4           | 0.0                  | -21.3                           | -3.7 %       | 0.0                            |               | 0.0                          |              |
| 1061 CIP Rcpts (Other)        | 111.2           | 106.2           | 106.2           | 106.2           | 0.0                  | -5.0                            | -4.5 %       | 0.0                            |               | 0.0                          |              |
| 1092 MHTAAR (Other)           | 0.0             | 15.0            | 15.0            | 15.0            | 0.0                  | 15.0                            | >999 %       | 0.0                            |               | 0.0                          |              |
| 1105 PF Gross (Other)         | 1,477.6         | 1,477.6         | 1,477.6         | 1,477.6         | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |              |
| 1108 Stat Desig (Other)       | 655.2           | 865.2           | 865.2           | 865.2           | 0.0                  | 210.0                           | 32.1 %       | 0.0                            |               | 0.0                          |              |
| 1141 RCA Rcpts (DGF)          | 1,608.0         | 1,658.0         | 1,658.0         | 1,658.0         | 0.0                  | 50.0                            | 3.1 %        | 0.0                            |               | 0.0                          |              |
| 1168 Tob ED/CES (DGF)         | 1.9             | 165.0           | 165.0           | 165.0           | 0.0                  | 163.1                           | >999 %       | 0.0                            |               | 0.0                          |              |
| <u>Positions</u>              |                 |                 |                 |                 |                      |                                 |              |                                |               |                              |              |
| Perm Full Time                | 560             | 569             | 568             | 567             | 0                    | 7                               | 1.3 %        | -2                             | -0.4 %        | -1                           | -0.2 %       |
| Perm Part Time                | 2               | 2               | 2               | 2               | 0                    | 0                               |              | 0                              |               | 0                            |              |
| Temporary                     | 0               | 0               | 0               | 0               | 0                    | 0                               |              | 0                              |               | 0                            |              |

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

**Numbers and Language**

**Agency: Department of Law**

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |        | <u>[4] - [3]</u><br><u>House to Senate</u> |        |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|--------|--|--------|
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |        |  |        |  |        |
| Unrestricted General (UGF) | 51,016.6                      | 56,253.3                     | 53,082.3                   | 55,231.6                    | 0.0                                | 4,215.0                                       | 8.3 %  | -1,021.7                                     | -1.8 % | 2,149.3                                    | 4.0 %  |
| Designated General (DGF)   | 2,296.2                       | 2,649.3                      | 2,614.3                    | 2,509.3                     | 0.0                                | 213.1   | 9.3 %  | -140.0                                       | -5.3 % | -105.0                                     | -4.0 % |
| Other State Funds (Other)  | 25,160.3                      | 25,828.5                     | 25,828.5                   | 25,828.5                    | 0.0                                | 668.2   | 2.7 %  | 0.0  |        | 0.0  |        |
| Federal Receipts (Fed)     | 1,652.6                       | 1,947.3                      | 1,947.3                    | 1,947.3                     | 0.0                                | 294.7   | 17.8 % | 0.0  |        | 0.0  |        |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Military and Veterans Affairs

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| <b>Total</b>                  | 79,743.4        | 80,252.3       | 80,187.5     | 80,365.1      | 0.0                  | 621.7    0.8 %                  | 112.8    0.1 %                 | 177.6    0.2 %               |
| <u>Objects of Expenditure</u> |                 |                |              |               |                      |                                 |                                |                              |
| Personal Services             | 32,275.0        | 32,334.5       | 32,315.0     | 32,334.5      | 0.0                  | 59.5    0.2 %                   | 0.0                            | 19.5    0.1 %                |
| Travel                        | 1,222.4         | 1,222.4        | 1,222.4      | 1,222.4       | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| Services                      | 37,902.3        | 38,351.7       | 38,306.4     | 38,413.1      | 0.0                  | 510.8    1.3 %                  | 61.4    0.2 %                  | 106.7    0.3 %               |
| Commodities                   | 5,541.5         | 5,541.5        | 5,541.5      | 5,592.9       | 0.0                  | 51.4    0.9 %                   | 51.4    0.9 %                  | 51.4    0.9 %                |
| Capital Outlay                | 509.8           | 509.8          | 509.8        | 509.8         | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| Grants, Benefits              | 2,292.4         | 2,292.4        | 2,292.4      | 2,292.4       | 0.0                  | 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)          | 51,047.1        | 51,044.9       | 51,044.9     | 51,044.9      | 0.0                  | -2.2                            | 0.0                            | 0.0                          |
| 1003 G/F Match (UGF)          | 4,816.3         | 4,856.3        | 4,856.3      | 4,856.3       | 0.0                  | 40.0    0.8 %                   | 0.0                            | 0.0                          |
| 1004 Gen Fund (UGF)           | 7,510.8         | 7,800.1        | 7,917.1      | 8,094.7       | 0.0                  | 583.9    7.8 %                  | 294.6    3.8 %                 | 177.6    2.2 %               |
| 1005 GF/Prgm (DGF)            | 28.4            | 28.4           | 28.4         | 28.4          | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| 1007 I/A Rcpts (Other)        | 12,224.8        | 12,220.0       | 12,038.2     | 12,038.2      | 0.0                  | -186.6    -1.5 %                | -181.8    -1.5 %               | 0.0                          |
| 1061 CIP Rcpts (Other)        | 3,144.8         | 3,331.4        | 3,331.4      | 3,331.4       | 0.0                  | 186.6    5.9 %                  | 0.0                            | 0.0                          |
| 1101 AADC Fund (Other)        | 522.9           | 522.9          | 522.9        | 522.9         | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| 1108 Stat Desig (Other)       | 435.0           | 435.0          | 435.0        | 435.0         | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| 1181 Vets Endow (Other)       | 13.3            | 13.3           | 13.3         | 13.3          | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| <u>Positions</u>              |                 |                |              |               |                      |                                 |                                |                              |
| Perm Full Time                | 345             | 345            | 345          | 345           | 0                    | 0                               | 0                              | 0                            |
| Perm Part Time                | 2               | 2              | 2            | 2             | 0                    | 0                               | 0                              | 0                            |
| Temporary                     | 1               | 1              | 1            | 1             | 0                    | 0                               | 0                              | 0                            |
| <u>Funding Summary</u>        |                 |                |              |               |                      |                                 |                                |                              |
| Unrestricted General (UGF)    | 12,327.1        | 12,656.4       | 12,773.4     | 12,951.0      | 0.0                  | 623.9    5.1 %                  | 294.6    2.3 %                 | 177.6    1.4 %               |
| Designated General (DGF)      | 28.4            | 28.4           | 28.4         | 28.4          | 0.0                  | 0.0                             | 0.0                            | 0.0                          |
| Other State Funds (Other)     | 16,340.8        | 16,522.6       | 16,340.8     | 16,340.8      | 0.0                  | 0.0                             | -181.8    -1.1 %               | 0.0                          |
| Federal Receipts (Fed)        | 51,047.1        | 51,044.9       | 51,044.9     | 51,044.9      | 0.0                  | -2.2                            | 0.0                            | 0.0                          |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

|                               | [1]<br>Adj Base  | [2]<br>GovAmd+   | [3]<br>House     | [4]<br>Senate    | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |              | [4] - [2]<br>GovAmd+ to Senate |               | [4] - [3]<br>House to Senate |               |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|--------------|--------------------------------|---------------|------------------------------|---------------|
| <b>Total</b>                  | <b>146,447.7</b> | <b>156,156.8</b> | <b>156,502.0</b> | <b>150,834.3</b> | <b>0.0</b>           | <b>4,386.6</b>                  | <b>3.0 %</b> | <b>-5,322.5</b>                | <b>-3.4 %</b> | <b>-5,667.7</b>              | <b>-3.6 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                      |                                 |              |                                |               |                              |               |
| Personal Services             | 91,638.1         | 95,449.8         | 95,738.8         | 92,149.7         | 0.0                  | 511.6                           | 0.6 %        | -3,300.1                       | -3.5 %        | -3,589.1                     | -3.7 %        |
| Travel                        | 2,799.3          | 3,352.5          | 3,337.5          | 3,144.6          | 0.0                  | 345.3                           | 12.3 %       | -207.9                         | -6.2 %        | -192.9                       | -5.8 %        |
| Services                      | 43,791.2         | 48,746.5         | 48,807.7         | 47,124.4         | 0.0                  | 3,333.2                         | 7.6 %        | -1,622.1                       | -3.3 %        | -1,683.3                     | -3.4 %        |
| Commodities                   | 6,587.4          | 6,976.3          | 6,986.3          | 6,783.9          | 0.0                  | 196.5                           | 3.0 %        | -192.4                         | -2.8 %        | -202.4                       | -2.9 %        |
| Capital Outlay                | 1,516.7          | 1,516.7          | 1,516.7          | 1,516.7          | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| Grants, Benefits              | 115.0            | 115.0            | 115.0            | 115.0            | 0.0                  | 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)          | 19,055.8         | 18,640.7         | 18,640.7         | 15,961.7         | 0.0                  | -3,094.1                        | -16.2 %      | -2,679.0                       | -14.4 %       | -2,679.0                     | -14.4 %       |
| 1003 G/F Match (UGF)          | 2,311.2          | 2,413.2          | 2,413.2          | 740.6            | 0.0                  | -1,570.6                        | -68.0 %      | -1,672.6                       | -69.3 %       | -1,672.6                     | -69.3 %       |
| 1004 Gen Fund (UGF)           | 64,249.7         | 74,315.3         | 74,349.5         | 73,261.5         | 0.0                  | 9,011.8                         | 14.0 %       | -1,053.8                       | -1.4 %        | -1,088.0                     | -1.5 %        |
| 1005 GF/Prgm (DGF)            | 11,463.3         | 11,338.1         | 11,338.1         | 11,338.1         | 0.0                  | -125.2                          | -1.1 %       | 0.0                            |               | 0.0                          |               |
| 1007 I/A Rcpts (Other)        | 7,924.1          | 7,447.5          | 7,371.8          | 7,276.3          | 0.0                  | -647.8                          | -8.2 %       | -171.2                         | -2.3 %        | -95.5                        | -1.3 %        |
| 1018 EVOS Trust (Other)       | 434.5            | 434.5            | 434.5            | 434.5            | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1021 Agric RLF (DGF)          | 2,512.3          | 2,512.3          | 2,512.3          | 2,512.3          | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1055 IA/OIL HAZ (Other)       | 75.6             | 74.9             | 74.9             | 74.9             | 0.0                  | -0.7                            | -0.9 %       | 0.0                            |               | 0.0                          |               |
| 1061 CIP Rcpts (Other)        | 5,656.8          | 5,467.5          | 5,467.5          | 5,222.9          | 0.0                  | -433.9                          | -7.7 %       | -244.6                         | -4.5 %        | -244.6                       | -4.5 %        |
| 1092 MHTAAR (Other)           | 2,448.8          | 2,892.7          | 3,279.4          | 3,391.4          | 0.0                  | 942.6                           | 38.5 %       | 498.7                          | 17.2 %        | 112.0                        | 3.4 %         |
| 1105 PF Gross (Other)         | 5,460.6          | 5,460.6          | 5,460.6          | 5,460.6          | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1108 Stat Desig (Other)       | 12,627.8         | 12,862.6         | 12,862.6         | 12,862.6         | 0.0                  | 234.8                           | 1.9 %        | 0.0                            |               | 0.0                          |               |
| 1153 State Land (DGF)         | 7,590.2          | 7,714.0          | 7,714.0          | 7,714.0          | 0.0                  | 123.8                           | 1.6 %        | 0.0                            |               | 0.0                          |               |
| 1154 Shore Fish (DGF)         | 379.1            | 325.0            | 325.0            | 325.0            | 0.0                  | -54.1                           | -14.3 %      | 0.0                            |               | 0.0                          |               |
| 1155 Timber Rcp (DGF)         | 876.4            | 876.4            | 876.4            | 876.4            | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1192 Mine Trust (Other)       | 50.0             | 50.0             | 50.0             | 50.0             | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1200 VehRntlTax (DGF)         | 2,881.5          | 2,881.5          | 2,881.5          | 2,881.5          | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1216 Boat Rcpts (Other)       | 200.0            | 200.0            | 200.0            | 200.0            | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1217 NGF Earn (Other)         | 250.0            | 250.0            | 250.0            | 250.0            | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |         | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |         | <u>[4] - [3]</u><br><u>House to Senate</u> |         |  |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|---------|--|---------|--|---------|--|
| <u>Positions</u>           |                               |                              |                            |                             |                                    |   |         |  |         |  |         |  |
| Perm Full Time             | 776                           | 782                          | 784                        | 749                         | 0                                  | -27   | -3.5 %  | -33  | -4.2 %  | -35  | -4.5 %  |  |
| Perm Part Time             | 248                           | 248                          | 248                        | 248                         | 0                                  | 0   |         | 0  |         | 0  |         |  |
| Temporary                  | 98                            | 98                           | 98                         | 98                          | 0                                  | 0   |         | 0  |         | 0  |         |  |
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |         |  |         |  |         |  |
| Unrestricted General (UGF) | 66,560.9                      | 76,728.5                     | 76,762.7                   | 74,002.1                    | 0.0                                | 7,441.2                                       | 11.2 %  | -2,726.4                                     | -3.6 %  | -2,760.6                                   | -3.6 %  |  |
| Designated General (DGF)   | 25,702.8                      | 25,647.3                     | 25,647.3                   | 25,647.3                    | 0.0                                | -55.5   | -0.2 %  | 0.0  |         | 0.0  |         |  |
| Other State Funds (Other)  | 35,128.2                      | 35,140.3                     | 35,451.3                   | 35,223.2                    | 0.0                                | 95.0  | 0.3 %   | 82.9   | 0.2 %   | -228.1                                     | -0.6 %  |  |
| Federal Receipts (Fed)     | 19,055.8                      | 18,640.7                     | 18,640.7                   | 15,961.7                    | 0.0                                | -3,094.1                                      | -16.2 % | -2,679.0                                     | -14.4 % | -2,679.0                                   | -14.4 % |  |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

Agency: Department of Public Safety

|                               | [1]<br>Adj Base  | [2]<br>GovAmd+   | [3]<br>House     | [4]<br>Senate    | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |              | [4] - [2]<br>GovAmd+ to Senate |              | [4] - [3]<br>House to Senate |              |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| <b>Total</b>                  | <b>183,601.8</b> | <b>191,119.7</b> | <b>190,759.3</b> | <b>191,566.2</b> | <b>0.0</b>           | <b>7,964.4</b>                  | <b>4.3 %</b> | <b>446.5</b>                   | <b>0.2 %</b> | <b>806.9</b>                 | <b>0.4 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| Personal Services             | 105,989.9        | 107,927.2        | 107,822.2        | 107,927.2        | 0.0                  | 1,937.3                         | 1.8 %        | 0.0                            |              | 105.0                        | 0.1 %        |
| Travel                        | 7,577.4          | 7,820.7          | 7,820.7          | 7,820.7          | 0.0                  | 243.3                           | 3.2 %        | 0.0                            |              | 0.0                          |              |
| Services                      | 39,302.0         | 40,404.8         | 40,593.6         | 40,572.5         | 0.0                  | 1,270.5                         | 3.2 %        | 167.7                          | 0.4 %        | -21.1                        | -0.1 %       |
| Commodities                   | 6,198.3          | 6,427.8          | 6,429.9          | 6,506.6          | 0.0                  | 308.3                           | 5.0 %        | 78.8                           | 1.2 %        | 76.7                         | 1.2 %        |
| Capital Outlay                | 1,289.7          | 2,138.9          | 2,117.8          | 2,138.9          | 0.0                  | 849.2                           | 65.8 %       | 0.0                            |              | 21.1                         | 1.0 %        |
| Grants, Benefits              | 23,244.5         | 26,400.3         | 26,477.0         | 26,600.3         | 0.0                  | 3,355.8                         | 14.4 %       | 200.0                          | 0.8 %        | 123.3                        | 0.5 %        |
| Miscellaneous                 | 0.0              | 0.0              | -501.9           | 0.0              | 0.0                  | 0.0                             |              | 0.0                            |              | 501.9                        | -100.0 %     |
| <u>Funding Sources</u>        |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| 1002 Fed Rcpts (Fed)          | 12,327.8         | 11,630.4         | 11,830.4         | 11,830.4         | 0.0                  | -497.4                          | -4.0 %       | 200.0                          | 1.7 %        | 0.0                          |              |
| 1003 G/F Match (UGF)          | 664.1            | 664.1            | 664.1            | 664.1            | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| 1004 Gen Fund (UGF)           | 137,023.2        | 143,935.6        | 150,085.0        | 150,786.9        | 0.0                  | 13,763.7                        | 10.0 %       | 6,851.3                        | 4.8 %        | 701.9                        | 0.5 %        |
| 1005 GF/Prgm (DGF)            | 7,549.5          | 7,600.9          | 7,600.9          | 7,600.9          | 0.0                  | 51.4                            | 0.7 %        | 0.0                            |              | 0.0                          |              |
| 1007 I/A Rcpts (Other)        | 8,675.5          | 9,648.5          | 9,543.5          | 9,648.5          | 0.0                  | 973.0                           | 11.2 %       | 0.0                            |              | 105.0                        | 1.1 %        |
| 1055 IA/OIL HAZ (Other)       | 50.6             | 49.0             | 49.0             | 49.0             | 0.0                  | -1.6                            | -3.2 %       | 0.0                            |              | 0.0                          |              |
| 1061 CIP Rcpts (Other)        | 9,432.5          | 10,732.5         | 10,732.5         | 10,732.5         | 0.0                  | 1,300.0                         | 13.8 %       | 0.0                            |              | 0.0                          |              |
| 1108 Stat Desig (Other)       | 253.9            | 253.9            | 253.9            | 253.9            | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| 1171 PFD Crim (DGF)           | 7,621.9          | 6,604.8          | 0.0              | 0.0              | 0.0                  | -7,621.9                        | -100.0 %     | -6,604.8                       | -100.0 %     | 0.0                          |              |
| 1212 Stimulus09 (Fed)         | 2.8              | 0.0              | 0.0              | 0.0              | 0.0                  | -2.8                            | -100.0 %     | 0.0                            |              | 0.0                          |              |
| <u>Positions</u>              |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| Perm Full Time                | 872              | 881              | 881              | 881              | 0                    | 9                               | 1.0 %        | 0                              |              | 0                            |              |
| Perm Part Time                | 16               | 16               | 16               | 16               | 0                    | 0                               |              | 0                              |              | 0                            |              |
| Temporary                     | 13               | 13               | 13               | 13               | 0                    | 0                               |              | 0                              |              | 0                            |              |
| <u>Funding Summary</u>        |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| Unrestricted General (UGF)    | 137,687.3        | 144,599.7        | 150,749.1        | 151,451.0        | 0.0                  | 13,763.7                        | 10.0 %       | 6,851.3                        | 4.7 %        | 701.9                        | 0.5 %        |
| Designated General (DGF)      | 15,171.4         | 14,205.7         | 7,600.9          | 7,600.9          | 0.0                  | -7,570.5                        | -49.9 %      | -6,604.8                       | -46.5 %      | 0.0                          |              |
| Other State Funds (Other)     | 18,412.5         | 20,683.9         | 20,578.9         | 20,683.9         | 0.0                  | 2,271.4                         | 12.3 %       | 0.0                            |              | 105.0                        | 0.5 %        |
| Federal Receipts (Fed)        | 12,330.6         | 11,630.4         | 11,830.4         | 11,830.4         | 0.0                  | -500.2                          | -4.1 %       | 200.0                          | 1.7 %        | 0.0                          |              |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Revenue**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |          | [4] - [2]<br>GovAmd+ to Senate |          | [4] - [3]<br>House to Senate |        |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|----------|------------------------------|--------|
| <b>Total</b>                  | 286,812.3       | 303,533.3      | 308,533.3    | 303,099.3     | 0.0                  | 16,287.0                        | 5.7 %    | -434.0                         | -0.1 %   | -5,434.0                     | -1.8 % |
| <u>Objects of Expenditure</u> |                 |                |              |               |                      |                                 |          |                                |          |                              |        |
| Personal Services             | 89,088.1        | 93,586.1       | 93,446.1     | 93,127.1      | 0.0                  | 4,039.0                         | 4.5 %    | -459.0                         | -0.5 %   | -319.0                       | -0.3 % |
| Travel                        | 2,009.7         | 2,198.0        | 2,193.0      | 2,118.0       | 0.0                  | 108.3                           | 5.4 %    | -80.0                          | -3.6 %   | -75.0                        | -3.4 % |
| Services                      | 156,102.7       | 171,290.6      | 176,440.6    | 171,400.6     | 0.0                  | 15,297.9                        | 9.8 %    | 110.0                          | 0.1 %    | -5,040.0                     | -2.9 % |
| Commodities                   | 2,520.8         | 2,548.9        | 2,543.9      | 2,543.9       | 0.0                  | 23.1                            | 0.9 %    | -5.0                           | -0.2 %   | 0.0                          |        |
| Capital Outlay                | 331.0           | 331.0          | 331.0        | 331.0         | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| Grants, Benefits              | 36,800.0        | 32,800.0       | 32,800.0     | 32,800.0      | 0.0                  | -4,000.0                        | -10.9 %  | 0.0                            |          | 0.0                          |        |
| Miscellaneous                 | -40.0           | 778.7          | 778.7        | 778.7         | 0.0                  | 818.7                           | <-999 %  | 0.0                            |          | 0.0                          |        |
| <u>Funding Sources</u>        |                 |                |              |               |                      |                                 |          |                                |          |                              |        |
| 1002 Fed Rcpts (Fed)          | 74,851.9        | 70,851.9       | 70,851.9     | 70,851.9      | 0.0                  | -4,000.0                        | -5.3 %   | 0.0                            |          | 0.0                          |        |
| 1003 G/F Match (UGF)          | 5,922.1         | 7,467.0        | 7,467.0      | 7,467.0       | 0.0                  | 1,544.9                         | 26.1 %   | 0.0                            |          | 0.0                          |        |
| 1004 Gen Fund (UGF)           | 21,183.4        | 22,583.7       | 22,583.7     | 22,583.7      | 0.0                  | 1,400.3                         | 6.6 %    | 0.0                            |          | 0.0                          |        |
| 1005 GF/Prm (DGF)             | 1,007.9         | 1,007.9        | 1,007.9      | 1,007.9       | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1007 I/A Rcpts (Other)        | 5,807.5         | 7,396.2        | 7,396.2      | 7,396.2       | 0.0                  | 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       | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1017 Group Ben (Other)        | 1,680.5         | 1,693.8        | 1,693.8      | 1,693.8       | 0.0                  | 13.3                            | 0.8 %    | 0.0                            |          | 0.0                          |        |
| 1027 IntAirport (Other)       | 33.1            | 33.1           | 33.1         | 33.1          | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1029 PERS Trust (Other)       | 26,035.5        | 26,080.9       | 26,080.9     | 26,080.9      | 0.0                  | 45.4                            | 0.2 %    | 0.0                            |          | 0.0                          |        |
| 1034 Teach Ret (Other)        | 13,427.3        | 13,446.9       | 13,446.9     | 13,446.9      | 0.0                  | 19.6                            | 0.1 %    | 0.0                            |          | 0.0                          |        |
| 1037 GF/MH (UGF)              | 4.9             | 252.1          | 252.1        | 252.1         | 0.0                  | 247.2                           | >999 %   | 0.0                            |          | 0.0                          |        |
| 1042 Jud Retire (Other)       | 375.7           | 377.2          | 377.2        | 377.2         | 0.0                  | 1.5                             | 0.4 %    | 0.0                            |          | 0.0                          |        |
| 1045 Nat Guard (Other)        | 243.4           | 243.5          | 243.5        | 243.5         | 0.0                  | 0.1                             |          | 0.0                            |          | 0.0                          |        |
| 1046 Educ Loan (Other)        | 55.0            | 55.0           | 55.0         | 55.0          | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1050 PFD Fund (DGF)           | 7,963.4         | 7,963.4        | 7,963.4      | 7,963.4       | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1061 CIP Rcpts (Other)        | 2,475.8         | 3,602.1        | 3,602.1      | 3,602.1       | 0.0                  | 1,126.3                         | 45.5 %   | 0.0                            |          | 0.0                          |        |
| 1066 Pub School (DGF)         | 107.4           | 107.4          | 107.4        | 107.4         | 0.0                  | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| 1094 MHT Admin (Other)        | 2,854.1         | 3,065.0        | 3,065.0      | 3,065.0       | 0.0                  | 210.9                           | 7.4 %    | 0.0                            |          | 0.0                          |        |
| 1098 ChildTrErn (DGF)         | 15.2            | 15.2           | 0.0          | 0.0           | 0.0                  | -15.2                           | -100.0 % | -15.2                          | -100.0 % | 0.0                          |        |
| 1099 ChildTrPrn (DGF)         | 0.0             | 0.0            | 15.2         | 15.2          | 0.0                  | 15.2                            | >999 %   | 15.2                           | >999 %   | 0.0                          |        |
| 1103 AHFC Rcpts (Other)       | 31,594.4        | 31,434.4       | 31,434.4     | 31,434.4      | 0.0                  | -160.0                          | -0.5 %   | 0.0                            |          | 0.0                          |        |



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

**Numbers and Language**

**Agency: Department of Revenue**

|                                    | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |        | <u>[4] - [3]</u><br><u>House to Senate</u> |        |  |
|------------------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|--------|--|--------|--|
| <u>Funding Sources (continued)</u> |                               |                              |                            |                             |                                    |   |        |  |        |  |        |  |
| 1104 AMBB Rcpts (Other)            | 834.0                         | 834.0                        | 834.0                      | 834.0                       | 0.0                                | 0.0   |        | 0.0  |        | 0.0  |        |  |
| 1105 PF Gross (Other)              | 86,554.6                      | 101,193.6                    | 106,193.6                  | 100,759.6                   | 0.0                                | 14,205.0                                      | 16.4 % | -434.0                                       | -0.4 % | -5,434.0                                   | -5.1 % |  |
| 1108 Stat Desig (Other)            | 479.1                         | 559.1                        | 559.1                      | 559.1                       | 0.0                                | 80.0  | 16.7 % | 0.0  |        | 0.0  |        |  |
| 1133 CSSD Admin (Fed)              | 1,319.5                       | 1,283.3                      | 1,283.3                    | 1,283.3                     | 0.0                                | -36.2   | -2.7 % | 0.0  |        | 0.0  |        |  |
| 1169 PCE Endow (DGF)               | 162.6                         | 162.6                        | 162.6                      | 162.6                       | 0.0                                | 0.0   |        | 0.0  |        | 0.0  |        |  |
| 1192 Mine Trust (Other)            | 24.0                          | 24.0                         | 24.0                       | 24.0                        | 0.0                                | 0.0   |        | 0.0  |        | 0.0  |        |  |
| <u>Positions</u>                   |                               |                              |                            |                             |                                    |   |        |  |        |  |        |  |
| Perm Full Time                     | 876                           | 878                          | 877                        | 877                         | 0                                  | 1   | 0.1 %  | -1   | -0.1 % | 0  |        |  |
| Perm Part Time                     | 40                            | 40                           | 40                         | 40                          | 0                                  | 0   |        | 0  |        | 0  |        |  |
| Temporary                          | 20                            | 20                           | 20                         | 20                          | 0                                  | 0   |        | 0  |        | 0  |        |  |
| <u>Funding Summary</u>             |                               |                              |                            |                             |                                    |   |        |  |        |  |        |  |
| Unrestricted General (UGF)         | 27,110.4                      | 30,302.8                     | 30,302.8                   | 30,302.8                    | 0.0                                | 3,192.4                                       | 11.8 % | 0.0  |        | 0.0  |        |  |
| Designated General (DGF)           | 9,256.5                       | 9,256.5                      | 9,256.5                    | 9,256.5                     | 0.0                                | 0.0   |        | 0.0  |        | 0.0  |        |  |
| Other State Funds (Other)          | 172,474.0                     | 190,038.8                    | 195,038.8                  | 189,604.8                   | 0.0                                | 17,130.8                                      | 9.9 %  | -434.0                                       | -0.2 % | -5,434.0                                   | -2.8 % |  |
| Federal Receipts (Fed)             | 77,971.4                      | 73,935.2                     | 73,935.2                   | 73,935.2                    | 0.0                                | -4,036.2                                      | -5.2 % | 0.0  |        | 0.0  |        |  |

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

**Numbers and Language**

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

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House to Senate |  |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| <b>Total</b>                  | 576,017.5       | 586,510.5      | 592,601.8    | 595,616.6     | 0.0                  | 19,599.1 3.4 %                  | 9,106.1 1.6 %                  | 3,014.8 0.5 %                |  |
| <u>Objects of Expenditure</u> |                 |                |              |               |                      |                                 |                                |                              |  |
| Personal Services             | 376,629.6       | 380,253.9      | 380,253.9    | 380,335.6     | 0.0                  | 3,706.0 1.0 %                   | 81.7                           | 81.7                         |  |
| Travel                        | 5,916.8         | 5,919.9        | 5,919.9      | 5,932.4       | 0.0                  | 15.6 0.3 %                      | 12.5 0.2 %                     | 12.5 0.2 %                   |  |
| Services                      | 116,706.5       | 120,809.8      | 121,754.4    | 121,437.8     | 0.0                  | 4,731.3 4.1 %                   | 628.0 0.5 %                    | -316.6 -0.3 %                |  |
| Commodities                   | 76,084.6        | 78,846.9       | 83,993.6     | 87,230.8      | 0.0                  | 11,146.2 14.6 %                 | 8,383.9 10.6 %                 | 3,237.2 3.9 %                |  |
| Capital Outlay                | 680.0           | 680.0          | 680.0        | 680.0         | 0.0                  | 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)          | 3,972.9         | 3,957.8        | 3,957.8      | 3,972.9       | 0.0                  | 0.0                             | 15.1 0.4 %                     | 15.1 0.4 %                   |  |
| 1004 Gen Fund (UGF)           | 254,178.8       | 260,280.9      | 261,067.9    | 264,213.0     | 0.0                  | 10,034.2 3.9 %                  | 3,932.1 1.5 %                  | 3,145.1 1.2 %                |  |
| 1005 GF/Prgm (DGF)            | 8,774.2         | 8,735.4        | 8,735.4      | 8,831.3       | 0.0                  | 57.1 0.7 %                      | 95.9 1.1 %                     | 95.9 1.1 %                   |  |
| 1007 I/A Rcpts (Other)        | 4,139.4         | 4,128.9        | 4,128.9      | 4,133.5       | 0.0                  | -5.9 -0.1 %                     | 4.6 0.1 %                      | 4.6 0.1 %                    |  |
| 1026 HwyCapital (Other)       | 31,487.2        | 31,487.2       | 31,487.2     | 31,487.2      | 0.0                  | 0.0                             | 0.0                            | 0.0                          |  |
| 1027 IntAirport (Other)       | 74,166.7        | 74,166.7       | 74,166.7     | 74,166.7      | 0.0                  | 0.0                             | 0.0                            | 0.0                          |  |
| 1061 CIP Rcpts (Other)        | 141,717.1       | 140,132.1      | 141,639.2    | 141,877.7     | 0.0                  | 160.6 0.1 %                     | 1,745.6 1.2 %                  | 238.5 0.2 %                  |  |
| 1076 Marine Hwy (DGF)         | 54,256.1        | 60,247.8       | 60,247.8     | 60,247.8      | 0.0                  | 5,991.7 11.0 %                  | 0.0                            | 0.0                          |  |
| 1108 Stat Desig (Other)       | 499.1           | 483.5          | 483.5        | 499.1         | 0.0                  | 0.0                             | 15.6 3.2 %                     | 15.6 3.2 %                   |  |
| 1156 Rcpt Svcs (DGF)          | 1.1             | 0.0            | 0.0          | 0.0           | 0.0                  | -1.1 -100.0 %                   | 0.0                            | 0.0                          |  |
| 1200 VehRntlTax (DGF)         | 318.4           | 318.4          | 4,115.6      | 4,115.6       | 0.0                  | 3,797.2 >999 %                  | 3,797.2 >999 %                 | 0.0                          |  |
| 1207 RCS Impact (Other)       | 500.0           | 500.0          | 500.0        | 0.0           | 0.0                  | -500.0 -100.0 %                 | -500.0 -100.0 %                | -500.0 -100.0 %              |  |
| 1214 WhitTunnel (Other)       | 1,756.5         | 1,753.4        | 1,753.4      | 1,753.4       | 0.0                  | -3.1 -0.2 %                     | 0.0                            | 0.0                          |  |
| 1215 UCR Rcpts (Other)        | 250.0           | 318.4          | 318.4        | 318.4         | 0.0                  | 68.4 27.4 %                     | 0.0                            | 0.0                          |  |
| <u>Positions</u>              |                 |                |              |               |                      |                                 |                                |                              |  |
| Perm Full Time                | 3,210           | 3,217          | 3,217        | 3,218         | 0                    | 8 0.2 %                         | 1                              | 1                            |  |
| Perm Part Time                | 420             | 420            | 420          | 420           | 0                    | 0                               | 0                              | 0                            |  |
| Temporary                     | 226             | 226            | 226          | 226           | 0                    | 0                               | 0                              | 0                            |  |

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

**Numbers and Language**

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

|                            | <u>[1]</u><br><u>Adj Base</u> | <u>[2]</u><br><u>GovAmd+</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[5]</u><br><u>Sup in Op Bud</u> | <u>[4] - [1]</u><br><u>Adj Base to Senate</u> |        | <u>[4] - [2]</u><br><u>GovAmd+ to Senate</u> |       | <u>[4] - [3]</u><br><u>House to Senate</u> |        |  |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|-------|--|--------|--|
| <u>Funding Summary</u>     |                               |                              |                            |                             |                                    |   |        |  |       |  |        |  |
| Unrestricted General (UGF) | 254,178.8                     | 260,280.9                    | 261,067.9                  | 264,213.0                   | 0.0                                | 10,034.2                                      | 3.9 %  | 3,932.1                                      | 1.5 % | 3,145.1                                    | 1.2 %  |  |
| Designated General (DGF)   | 63,349.8                      | 69,301.6                     | 73,098.8                   | 73,194.7                    | 0.0                                | 9,844.9                                       | 15.5 % | 3,893.1                                      | 5.6 % | 95.9                                       | 0.1 %  |  |
| Other State Funds (Other)  | 254,516.0                     | 252,970.2                    | 254,477.3                  | 254,236.0                   | 0.0                                | -280.0  | -0.1 % | 1,265.8                                      | 0.5 % | -241.3                                     | -0.1 % |  |
| Federal Receipts (Fed)     | 3,972.9                       | 3,957.8                      | 3,957.8                    | 3,972.9                     | 0.0                                | 0.0   |        | 15.1   | 0.4 % | 15.1                                       | 0.4 %  |  |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

**Agency: University of Alaska**

|                               | [1]<br>Adj Base  | [2]<br>GovAmd+   | [3]<br>House     | [4]<br>Senate    | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |              | [4] - [2]<br>GovAmd+ to Senate |              | [4] - [3]<br>House to Senate |              |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| <b>Total</b>                  | <b>858,491.7</b> | <b>885,110.7</b> | <b>876,829.1</b> | <b>887,882.4</b> | <b>0.0</b>           | <b>29,390.7</b>                 | <b>3.4 %</b> | <b>2,771.7</b>                 | <b>0.3 %</b> | <b>11,053.3</b>              | <b>1.3 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| Personal Services             | 505,234.1        | 508,807.6        | 508,401.0        | 510,114.3        | 0.0                  | 4,880.2                         | 1.0 %        | 1,306.7                        | 0.3 %        | 1,713.3                      | 0.3 %        |
| Travel                        | 21,640.0         | 21,640.0         | 21,640.0         | 21,668.0         | 0.0                  | 28.0                            | 0.1 %        | 28.0                           | 0.1 %        | 28.0                         | 0.1 %        |
| Services                      | 212,959.3        | 217,563.7        | 219,008.7        | 218,442.0        | 0.0                  | 5,482.7                         | 2.6 %        | 878.3                          | 0.4 %        | -566.7                       | -0.3 %       |
| Commodities                   | 64,259.1         | 64,259.1         | 64,259.1         | 64,317.8         | 0.0                  | 58.7                            | 0.1 %        | 58.7                           | 0.1 %        | 58.7                         | 0.1 %        |
| Capital Outlay                | 14,311.8         | 14,311.8         | 14,311.8         | 14,311.8         | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| Grants, Benefits              | 24,350.2         | 24,350.2         | 24,350.2         | 24,350.2         | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| Miscellaneous                 | 15,737.2         | 34,178.3         | 24,858.3         | 34,678.3         | 0.0                  | 18,941.1                        | 120.4 %      | 500.0                          | 1.5 %        | 9,820.0                      | 39.5 %       |
| <u>Funding Sources</u>        |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| 1002 Fed Rcpts (Fed)          | 132,798.7        | 137,578.7        | 134,058.7        | 137,953.7        | 0.0                  | 5,155.0                         | 3.9 %        | 375.0                          | 0.3 %        | 3,895.0                      | 2.9 %        |
| 1003 G/F Match (UGF)          | 4,777.3          | 4,777.3          | 4,777.3          | 4,777.3          | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| 1004 Gen Fund (UGF)           | 336,242.3        | 339,399.9        | 339,259.5        | 340,432.3        | 0.0                  | 4,190.0                         | 1.2 %        | 1,032.4                        | 0.3 %        | 1,172.8                      | 0.3 %        |
| 1007 I/A Rcpts (Other)        | 15,301.1         | 16,241.1         | 15,301.1         | 16,201.1         | 0.0                  | 900.0                           | 5.9 %        | -40.0                          | -0.2 %       | 900.0                        | 5.9 %        |
| 1037 GF/MH (UGF)              | 605.8            | 605.8            | 605.8            | 605.8            | 0.0                  | 0.0                             |              | 0.0                            |              | 0.0                          |              |
| 1048 Univ Rcpt (DGF)          | 304,412.9        | 312,332.1        | 313,550.9        | 313,736.4        | 0.0                  | 9,323.5                         | 3.1 %        | 1,404.3                        | 0.4 %        | 185.5                        | 0.1 %        |
| 1061 CIP Rcpts (Other)        | 7,630.7          | 9,530.7          | 7,630.7          | 9,530.7          | 0.0                  | 1,900.0                         | 24.9 %       | 0.0                            |              | 1,900.0                      | 24.9 %       |
| 1092 MHTAAR (Other)           | 0.0              | 1,481.5          | 1,481.5          | 1,481.5          | 0.0                  | 1,481.5                         | >999 %       | 0.0                            |              | 0.0                          |              |
| 1151 VoTech Ed (DGF)          | 5,201.9          | 5,042.6          | 5,042.6          | 5,042.6          | 0.0                  | -159.3                          | -3.1 %       | 0.0                            |              | 0.0                          |              |
| 1174 UA I/A (Other)           | 51,521.0         | 58,121.0         | 55,121.0         | 58,121.0         | 0.0                  | 6,600.0                         | 12.8 %       | 0.0                            |              | 3,000.0                      | 5.4 %        |
| <u>Positions</u>              |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| Perm Full Time                | 4,694            | 4,694            | 4,695            | 4,702            | 0                    | 8                               | 0.2 %        | 8                              | 0.2 %        | 7                            | 0.1 %        |
| Perm Part Time                | 222              | 222              | 222              | 222              | 0                    | 0                               |              | 0                              |              | 0                            |              |
| Temporary                     | 0                | 0                | 0                | 0                | 0                    | 0                               |              | 0                              |              | 0                            |              |
| <u>Funding Summary</u>        |                  |                  |                  |                  |                      |                                 |              |                                |              |                              |              |
| Unrestricted General (UGF)    | 341,625.4        | 344,783.0        | 344,642.6        | 345,815.4        | 0.0                  | 4,190.0                         | 1.2 %        | 1,032.4                        | 0.3 %        | 1,172.8                      | 0.3 %        |
| Designated General (DGF)      | 309,614.8        | 317,374.7        | 318,593.5        | 318,779.0        | 0.0                  | 9,164.2                         | 3.0 %        | 1,404.3                        | 0.4 %        | 185.5                        | 0.1 %        |
| Other State Funds (Other)     | 74,452.8         | 85,374.3         | 79,534.3         | 85,334.3         | 0.0                  | 10,881.5                        | 14.6 %       | -40.0                          |              | 5,800.0                      | 7.3 %        |
| Federal Receipts (Fed)        | 132,798.7        | 137,578.7        | 134,058.7        | 137,953.7        | 0.0                  | 5,155.0                         | 3.9 %        | 375.0                          | 0.3 %        | 3,895.0                      | 2.9 %        |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

**Agency: Alaska Court System**

|                               | [1]<br>Adj Base  | [2]<br>GovAmd+   | [3]<br>House     | [4]<br>Senate    | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |              | [4] - [2]<br>GovAmd+ to Senate |               | [4] - [3]<br>House to Senate |               |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|--------------|--------------------------------|---------------|------------------------------|---------------|
| <b>Total</b>                  | <b>100,202.3</b> | <b>105,457.4</b> | <b>104,659.4</b> | <b>103,514.2</b> | <b>0.0</b>           | <b>3,311.9</b>                  | <b>3.3 %</b> | <b>-1,943.2</b>                | <b>-1.8 %</b> | <b>-1,145.2</b>              | <b>-1.1 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                      |                                 |              |                                |               |                              |               |
| Personal Services             | 75,984.8         | 78,069.9         | 77,718.3         | 76,589.1         | 0.0                  | 604.3                           | 0.8 %        | -1,480.8                       | -1.9 %        | -1,129.2                     | -1.5 %        |
| Travel                        | 1,466.1          | 1,485.6          | 1,481.1          | 1,481.1          | 0.0                  | 15.0                            | 1.0 %        | -4.5                           | -0.3 %        | 0.0                          |               |
| Services                      | 19,312.8         | 22,146.8         | 21,842.4         | 21,953.4         | 0.0                  | 2,640.6                         | 13.7 %       | -193.4                         | -0.9 %        | 111.0                        | 0.5 %         |
| Commodities                   | 2,982.2          | 3,248.7          | 3,136.2          | 3,034.2          | 0.0                  | 52.0                            | 1.7 %        | -214.5                         | -6.6 %        | -102.0                       | -3.3 %        |
| Capital Outlay                | 312.4            | 362.4            | 337.4            | 312.4            | 0.0                  | 0.0                             |              | -50.0                          | -13.8 %       | -25.0                        | -7.4 %        |
| Grants, Benefits              | 144.0            | 144.0            | 144.0            | 144.0            | 0.0                  | 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          | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1004 Gen Fund (UGF)           | 96,005.2         | 99,717.4         | 98,919.4         | 97,492.9         | 0.0                  | 1,487.7                         | 1.5 %        | -2,224.5                       | -2.2 %        | -1,426.5                     | -1.4 %        |
| 1007 I/A Rcpts (Other)        | 669.5            | 869.5            | 869.5            | 1,111.7          | 0.0                  | 442.2                           | 66.0 %       | 242.2                          | 27.9 %        | 242.2                        | 27.9 %        |
| 1037 GF/MH (UGF)              | 1,249.0          | 1,721.7          | 1,721.7          | 1,721.7          | 0.0                  | 472.7                           | 37.8 %       | 0.0                            |               | 0.0                          |               |
| 1092 MHTAAR (Other)           | 0.0              | 870.2            | 870.2            | 909.3            | 0.0                  | 909.3                           | >999 %       | 39.1                           | 4.5 %         | 39.1                         | 4.5 %         |
| 1108 Stat Desig (Other)       | 85.0             | 85.0             | 85.0             | 85.0             | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1133 CSSD Admin (Fed)         | 209.6            | 209.6            | 209.6            | 209.6            | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| 1180 A/D T&P Fd (DGF)         | 518.0            | 518.0            | 518.0            | 518.0            | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| <u>Positions</u>              |                  |                  |                  |                  |                      |                                 |              |                                |               |                              |               |
| Perm Full Time                | 740              | 759              | 756              | 749              | 0                    | 9                               | 1.2 %        | -10                            | -1.3 %        | -7                           | -0.9 %        |
| Perm Part Time                | 46               | 47               | 47               | 48               | 0                    | 2                               | 4.3 %        | 1                              | 2.1 %         | 1                            | 2.1 %         |
| Temporary                     | 22               | 22               | 22               | 22               | 0                    | 0                               |              | 0                              |               | 0                            |               |
| <u>Funding Summary</u>        |                  |                  |                  |                  |                      |                                 |              |                                |               |                              |               |
| Unrestricted General (UGF)    | 97,254.2         | 101,439.1        | 100,641.1        | 99,214.6         | 0.0                  | 1,960.4                         | 2.0 %        | -2,224.5                       | -2.2 %        | -1,426.5                     | -1.4 %        |
| Designated General (DGF)      | 518.0            | 518.0            | 518.0            | 518.0            | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |
| Other State Funds (Other)     | 754.5            | 1,824.7          | 1,824.7          | 2,106.0          | 0.0                  | 1,351.5                         | 179.1 %      | 281.3                          | 15.4 %        | 281.3                        | 15.4 %        |
| Federal Receipts (Fed)        | 1,675.6          | 1,675.6          | 1,675.6          | 1,675.6          | 0.0                  | 0.0                             |              | 0.0                            |               | 0.0                          |               |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

**Agency: Alaska Legislature**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+  | [3]<br>House    | [4]<br>Senate   | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |               | [4] - [2]<br>GovAmd+ to Senate |               | [4] - [3]<br>House to Senate |        |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|---------------|--------------------------------|---------------|------------------------------|--------|--|
| <b>Total</b>                  | <b>69,541.8</b> | <b>70,533.8</b> | <b>69,334.6</b> | <b>69,334.6</b> | <b>0.0</b>           | <b>-207.2</b>                   | <b>-0.3 %</b> | <b>-1,199.2</b>                | <b>-1.7 %</b> | <b>0.0</b>                   |        |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                      |                                 |               |                                |               |                              |        |  |
| Personal Services             | 48,713.1        | 48,713.1        | 48,653.2        | 48,699.5        | 0.0                  | -13.6                           |               | -13.6                          |               | 46.3                         | 0.1 %  |  |
| Travel                        | 2,904.3         | 3,136.3         | 2,904.3         | 3,203.6         | 0.0                  | 299.3                           | 10.3 %        | 67.3                           | 2.1 %         | 299.3                        | 10.3 % |  |
| Services                      | 16,349.6        | 17,109.6        | 16,202.3        | 15,856.7        | 0.0                  | -492.9                          | -3.0 %        | -1,252.9                       | -7.3 %        | -345.6                       | -2.1 % |  |
| Commodities                   | 1,474.8         | 1,474.8         | 1,474.8         | 1,474.8         | 0.0                  | 0.0                             |               | 0.0                            |               | 0.0                          |        |  |
| Capital Outlay                | 100.0           | 100.0           | 100.0           | 100.0           | 0.0                  | 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)           | 68,343.9        | 69,429.0        | 68,883.5        | 68,883.5        | 0.0                  | 539.6                           | 0.8 %         | -545.5                         | -0.8 %        | 0.0                          |        |  |
| 1005 GF/Prgm (DGF)            | 78.1            | 78.1            | 71.6            | 71.6            | 0.0                  | -6.5                            | -8.3 %        | -6.5                           | -8.3 %        | 0.0                          |        |  |
| 1007 I/A Rcpts (Other)        | 413.0           | 413.0           | 379.5           | 379.5           | 0.0                  | -33.5                           | -8.1 %        | -33.5                          | -8.1 %        | 0.0                          |        |  |
| 1171 PFD Crim (DGF)           | 706.8           | 613.7           | 0.0             | 0.0             | 0.0                  | -706.8                          | -100.0 %      | -613.7                         | -100.0 %      | 0.0                          |        |  |
| <u>Positions</u>              |                 |                 |                 |                 |                      |                                 |               |                                |               |                              |        |  |
| Perm Full Time                | 248             | 248             | 248             | 248             | 0                    | 0                               |               | 0                              |               | 0                            |        |  |
| Perm Part Time                | 285             | 285             | 284             | 285             | 0                    | 0                               |               | 0                              |               | 1                            | 0.4 %  |  |
| Temporary                     | 0               | 0               | 0               | 0               | 0                    | 0                               |               | 0                              |               | 0                            |        |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                      |                                 |               |                                |               |                              |        |  |
| Unrestricted General (UGF)    | 68,343.9        | 69,429.0        | 68,883.5        | 68,883.5        | 0.0                  | 539.6                           | 0.8 %         | -545.5                         | -0.8 %        | 0.0                          |        |  |
| Designated General (DGF)      | 784.9           | 691.8           | 71.6            | 71.6            | 0.0                  | -713.3                          | -90.9 %       | -620.2                         | -89.7 %       | 0.0                          |        |  |
| Other State Funds (Other)     | 413.0           | 413.0           | 379.5           | 379.5           | 0.0                  | -33.5                           | -8.1 %        | -33.5                          | -8.1 %        | 0.0                          |        |  |

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

**Numbers and Language**

**Agency: Branch-wide Unallocated Appropriations**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| <b>Total</b>                  | 14,500.0        | 33,000.0       | 19,000.0     | 19,000.0      | 0.0                  | 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        | 33,000.0       | 19,000.0     | 19,000.0      | 0.0                  | 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        | 33,000.0       | 19,000.0     | 19,000.0      | 0.0                  | 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        | 33,000.0       | 19,000.0     | 19,000.0      | 0.0                  | 4,500.0 31.0 %                  | -14,000.0 -42.4 %              | 0.0                          |

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

**Numbers and Language**

**Agency: Debt Service**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |         | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| <b>Total</b>                  | 271,661.6       | 300,340.8      | 300,340.8    | 300,340.8     | 0.0                  | 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                            | 0.0                          |
| Travel                        | 0.0             | 0.0            | 0.0          | 0.0           | 0.0                  | 0.0                             |         | 0.0                            | 0.0                          |
| Services                      | 5,849.2         | 5,913.1        | 5,913.1      | 5,913.1       | 0.0                  | 63.9                            | 1.1 %   | 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              | 105,517.3       | 107,352.9      | 107,352.9    | 107,352.9     | 0.0                  | 1,835.6                         | 1.7 %   | 0.0                            | 0.0                          |
| Miscellaneous                 | 160,295.1       | 187,074.8      | 187,074.8    | 187,074.8     | 0.0                  | 26,779.7                        | 16.7 %  | 0.0                            | 0.0                          |
| <u>Funding Sources</u>        |                 |                |              |               |                      |                                 |         |                                |                              |
| 1002 Fed Rcpts (Fed)          | 12,353.3        | 12,978.7       | 12,978.7     | 12,978.7      | 0.0                  | 625.4                           | 5.1 %   | 0.0                            | 0.0                          |
| 1004 Gen Fund (UGF)           | 162,004.6       | 204,425.6      | 204,425.6    | 204,425.6     | 0.0                  | 42,421.0                        | 26.2 %  | 0.0                            | 0.0                          |
| 1027 IntAirport (Other)       | 46,847.9        | 35,941.7       | 35,941.7     | 35,941.7      | 0.0                  | -10,906.2                       | -23.3 % | 0.0                            | 0.0                          |
| 1030 School Fnd (DGF)         | 21,200.0        | 21,600.0       | 21,600.0     | 21,600.0      | 0.0                  | 400.0                           | 1.9 %   | 0.0                            | 0.0                          |
| 1044 ADRF (Other)             | 1,039.0         | 3,107.0        | 3,107.0      | 3,107.0       | 0.0                  | 2,068.0                         | 199.0 % | 0.0                            | 0.0                          |
| 1053 Invst Loss (UGF)         | 0.0             | 544.1          | 544.1        | 544.1         | 0.0                  | 544.1                           | >999 %  | 0.0                            | 0.0                          |
| 1075 Clin Wtr Fd (Other)      | 2,710.0         | 2,448.8        | 2,448.8      | 2,448.8       | 0.0                  | -261.2                          | -9.6 %  | 0.0                            | 0.0                          |
| 1100 Drk Wtr Fd (Other)       | 2,973.2         | 2,724.6        | 2,724.6      | 2,724.6       | 0.0                  | -248.6                          | -8.4 %  | 0.0                            | 0.0                          |
| 1173 GF MisEarn (UGF)         | 9,512.4         | 1,892.2        | 1,892.2      | 1,892.2       | 0.0                  | -7,620.2                        | -80.1 % | 0.0                            | 0.0                          |
| 1179 PFC (Other)              | 3,200.0         | 5,200.0        | 5,200.0      | 5,200.0       | 0.0                  | 2,000.0                         | 62.5 %  | 0.0                            | 0.0                          |
| 1184 GOB DSFUND (Other)       | 2,321.2         | 3.1            | 3.1          | 3.1           | 0.0                  | -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       | 0.0                  | 0.0                             |         | 0.0                            | 0.0                          |
| 1217 NGF Earn (Other)         | 0.0             | 1,975.0        | 1,975.0      | 1,975.0       | 0.0                  | 1,975.0                         | >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                            |



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

**Numbers and Language**

**Agency: Debt Service**

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

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

**Numbers and Language**

**Agency: Fund Capitalization**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |        | [4] - [2]<br>GovAmd+ to Senate |         | [4] - [3]<br>House to Senate |  |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|---------|------------------------------|--|
| <b>Total</b>                  | 535,273.2       | 503,277.6      | 504,926.2    | 504,926.2     | 0.0                  | -30,347.0                       | -5.7 % | 1,648.6                        | 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                          |  |
| 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        | 60,425.5       | 60,425.5     | 60,425.5      | 0.0                  | 425.5                           | 0.7 %  | 0.0                            |         | 0.0                          |  |
| Miscellaneous                 | 475,273.2       | 442,852.1      | 444,500.7    | 444,500.7     | 0.0                  | -30,772.5                       | -6.5 % | 1,648.6                        | 0.4 %   | 0.0                          |  |
| <u>Funding Sources</u>        |                 |                |              |               |                      |                                 |        |                                |         |                              |  |
| 1002 Fed Rcpts (Fed)          | 32,089.2        | 30,171.6       | 30,171.6     | 30,171.6      | 0.0                  | -1,917.6                        | -6.0 % | 0.0                            |         | 0.0                          |  |
| 1004 Gen Fund (UGF)           | 497,500.0       | 467,500.0      | 467,500.0    | 467,500.0     | 0.0                  | -30,000.0                       | -6.0 % | 0.0                            |         | 0.0                          |  |
| 1005 GF/Prgm (DGF)            | 21.0            | 27.1           | 27.1         | 27.1          | 0.0                  | 6.1                             | 29.0 % | 0.0                            |         | 0.0                          |  |
| 1099 ChildTrPrn (DGF)         | 0.0             | 399.3          | 399.3        | 399.3         | 0.0                  | 399.3                           | >999 % | 0.0                            |         | 0.0                          |  |
| 1108 Stat Desig (Other)       | 0.0             | 26.2           | 26.2         | 26.2          | 0.0                  | 26.2                            | >999 % | 0.0                            |         | 0.0                          |  |
| 1144 CWF Bond (Other)         | 2,700.0         | 2,438.8        | 2,438.8      | 2,438.8       | 0.0                  | -261.2                          | -9.7 % | 0.0                            |         | 0.0                          |  |
| 1159 DWF Bond (Other)         | 2,963.0         | 2,714.6        | 2,714.6      | 2,714.6       | 0.0                  | -248.4                          | -8.4 % | 0.0                            |         | 0.0                          |  |
| 1171 PFD Crim (DGF)           | 0.0             | 0.0            | 1,648.6      | 1,648.6       | 0.0                  | 1,648.6                         | >999 % | 1,648.6                        | >999 %  | 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)    | 497,500.0       | 467,500.0      | 467,500.0    | 467,500.0     | 0.0                  | -30,000.0                       | -6.0 % | 0.0                            |         | 0.0                          |  |
| Designated General (DGF)      | 21.0            | 426.4          | 2,075.0      | 2,075.0       | 0.0                  | 2,054.0                         | >999 % | 1,648.6                        | 386.6 % | 0.0                          |  |
| Other State Funds (Other)     | 5,663.0         | 5,179.6        | 5,179.6      | 5,179.6       | 0.0                  | -483.4                          | -8.5 % | 0.0                            |         | 0.0                          |  |
| Federal Receipts (Fed)        | 32,089.2        | 30,171.6       | 30,171.6     | 30,171.6      | 0.0                  | -1,917.6                        | -6.0 % | 0.0                            |         | 0.0                          |  |

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| <b>Total</b>                  | 357,564.7       | 479,471.8      | 479,471.8    | 479,471.8     | 0.0                  | 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       | 479,471.8      | 479,471.8    | 479,471.8     | 0.0                  | 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       | 479,471.8      | 479,471.8    | 479,471.8     | 0.0                  | 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       | 479,471.8      | 479,471.8    | 479,471.8     | 0.0                  | 121,907.1 34.1 %                | 0.0                            | 0.0                          |

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

**Numbers and Language**

**Agency: Special Appropriations**

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| <b>Total</b>                  | 4,526.9         | 1,200.0        | 1,200.0      | 1,200.0       | 0.0                  | -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           | 0.0            | 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              | 4,420.8         | 1,200.0        | 1,200.0      | 1,200.0       | 0.0                  | -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)           | 4,526.9         | 1,200.0        | 1,200.0      | 1,200.0       | 0.0                  | -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)    | 4,526.9         | 1,200.0        | 1,200.0      | 1,200.0       | 0.0                  | -3,326.9 -73.5 %                | 0.0                            | 0.0                          |

## 2011 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

### Agency: Fund Transfers

|                               | [1]<br>Adj Base | [2]<br>GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>Sup in Op Bud | [4] - [1]<br>Adj Base to Senate |          | [4] - [2]<br>GovAmd+ to Senate |          | [4] - [3]<br>House to Senate |        |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|----------|------------------------------|--------|
| <b>Total</b>                  | 1,240,448.5     | 1,149,087.8    | 1,099,426.5  | 1,099,546.5   | 1,482,659.9          | -140,902.0                      | -11.4 %  | -49,541.3                      | -4.3 %   | 120.0                        |        |
| <u>Objects of Expenditure</u> |                 |                |              |               |                      |                                 |          |                                |          |                              |        |
| Personal Services             | 54.1            | 0.0            | 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           | 60,000.0             | 0.0                             |          | 0.0                            |          | 0.0                          |        |
| Grants, Benefits              | 16,660.2        | 16,324.3       | -33,337.0    | -33,337.0     | 0.0                  | -49,997.2                       | -300.1 % | -49,661.3                      | -304.2 % | 0.0                          |        |
| Miscellaneous                 | 1,223,734.2     | 1,132,763.5    | 1,132,763.5  | 1,132,883.5   | 1,422,659.9          | -90,850.7                       | -7.4 %   | 120.0                          |          | 120.0                        |        |
| <u>Funding Sources</u>        |                 |                |              |               |                      |                                 |          |                                |          |                              |        |
| 1004 Gen Fund (UGF)           | 27,214.3        | 26,224.3       | -23,437.0    | -23,317.0     | 1,482,659.9          | -50,531.3                       | -185.7 % | -49,541.3                      | -188.9 % | 120.0                        | -0.5 % |
| 1005 GF/Prgm (DGF)            | 3,734.6         | 4,175.0        | 4,175.0      | 4,175.0       | 0.0                  | 440.4                           | 11.8 %   | 0.0                            |          | 0.0                          |        |
| 1012 Rail Enrgy (UGF)         | 0.0             | -65,731.1      | -65,731.1    | -65,731.1     | 0.0                  | -65,731.1                       | <-999 %  | 0.0                            |          | 0.0                          |        |
| 1041 PF ERA (UGF)             | 1,200,000.0     | 1,468,000.0    | 1,468,000.0  | 1,468,000.0   | 0.0                  | 268,000.0                       | 22.3 %   | 0.0                            |          | 0.0                          |        |
| 1104 AMBB Rcpts (Other)       | 819.8           | 50.0           | 50.0         | 50.0          | 0.0                  | -769.8                          | -93.9 %  | 0.0                            |          | 0.0                          |        |
| 1108 Stat Desig (Other)       | 35.0            | 0.0            | 0.0          | 0.0           | 0.0                  | -35.0                           | -100.0 % | 0.0                            |          | 0.0                          |        |
| 1199 Sportfish (Other)        | 8,644.8         | 8,711.7        | 8,711.7      | 8,711.7       | 0.0                  | 66.9                            | 0.8 %    | 0.0                            |          | 0.0                          |        |
| 1213 AHCC (UGF)               | 0.0             | -292,342.1     | -292,342.1   | -292,342.1    | 0.0                  | -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     | 1,136,151.1    | 1,086,489.8  | 1,086,609.8   | 1,482,659.9          | -140,604.5                      | -11.5 %  | -49,541.3                      | -4.4 %   | 120.0                        |        |
| Designated General (DGF)      | 3,734.6         | 4,175.0        | 4,175.0      | 4,175.0       | 0.0                  | 440.4                           | 11.8 %   | 0.0                            |          | 0.0                          |        |
| Other State Funds (Other)     | 9,499.6         | 8,761.7        | 8,761.7      | 8,761.7       | 0.0                  | -737.9                          | -7.8 %   | 0.0                            |          | 0.0                          |        |

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.