

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|
| Total | 1,645.3 | 1,695.3 | 1,695.3 | 1,695.3 | 0.0 | 50.0 | 3.0 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,471.2 | 1,471.2 | 1,471.2 | 1,471.2 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 14.3 | 14.3 | 14.3 | 14.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 146.6 | 196.6 | 196.6 | 196.6 | 0.0 | 50.0 | 34.1 % | 0.0 | | 0.0 |
| Commodities | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 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) | 462.9 | 500.4 | 462.9 | 462.9 | 0.0 | 0.0 | | -37.5 | -7.5 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | >999 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,182.4 | 1,144.9 | 1,182.4 | 1,182.4 | 0.0 | 0.0 | | 37.5 | 3.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 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) | 462.9 | 500.4 | 462.9 | 462.9 | 0.0 | 0.0 | | -37.5 | -7.5 % | 0.0 |
| Designated General (DGF) | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | >999 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 1,182.4 | 1,144.9 | 1,182.4 | 1,182.4 | 0.0 | 0.0 | | 37.5 | 3.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,814.9 | 1,814.9 | 1,814.9 | 1,814.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,814.9 | 1,814.9 | 1,814.9 | 1,814.9 | 0.0 | 0.0 | 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) | 1,779.8 | 1,779.8 | 1,779.8 | 1,779.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 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) | 1,779.8 | 1,779.8 | 1,779.8 | 1,779.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 985.5 | 985.5 | 2,313.7 | 985.5 | 0.0 | 0.0 | 0.0 | -1,328.2 -57.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 855.3 | 855.3 | 855.3 | 855.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 37.9 | 37.9 | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 86.1 | 86.1 | 86.1 | 86.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 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 | 1,328.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1,328.2 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 367.7 | 382.4 | 1,695.9 | 367.7 | 0.0 | 0.0 | -14.7 -3.8 % | -1,328.2 -78.3 % |
| 1007 I/A Rcpts (Other) | 617.8 | 603.1 | 617.8 | 617.8 | 0.0 | 0.0 | 14.7 2.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 367.7 | 382.4 | 1,695.9 | 367.7 | 0.0 | 0.0 | -14.7 -3.8 % | -1,328.2 -78.3 % |
| Other State Funds (Other) | 617.8 | 603.1 | 617.8 | 617.8 | 0.0 | 0.0 | 14.7 2.4 % | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,479.8 | 2,479.8 | 2,479.8 | 2,479.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,770.0 | 1,770.0 | 1,770.0 | 1,770.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.1 | 10.1 | 10.1 | 10.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 683.5 | 683.5 | 683.5 | 683.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 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) | 113.4 | 203.3 | 113.4 | 113.4 | 0.0 | 0.0 | -89.9 -44.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 2,366.4 | 2,276.5 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 89.9 3.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 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) | 113.4 | 203.3 | 113.4 | 113.4 | 0.0 | 0.0 | -89.9 -44.2 % | 0.0 |
| Other State Funds (Other) | 2,366.4 | 2,276.5 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 89.9 3.9 % | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,329.0 | 1,329.0 | 1,329.0 | 1,329.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,072.0 | 1,072.0 | 1,072.0 | 1,072.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 212.5 | 212.5 | 212.5 | 212.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 21.2 | 21.2 | 21.2 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 18.4 | 18.4 | 18.4 | 18.4 | 0.0 | 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) | 58.9 | 106.2 | 58.9 | 58.9 | 0.0 | 0.0 | -47.3 -44.5 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,270.1 | 1,222.8 | 1,270.1 | 1,270.1 | 0.0 | 0.0 | 47.3 3.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 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) | 58.9 | 106.2 | 58.9 | 58.9 | 0.0 | 0.0 | -47.3 -44.5 % | 0.0 |
| Other State Funds (Other) | 1,270.1 | 1,222.8 | 1,270.1 | 1,270.1 | 0.0 | 0.0 | 47.3 3.9 % | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|--|
| Total | 9,082.7 | 9,245.2 | 9,245.2 | 9,245.2 | 0.0 | 162.5 | 1.8 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,619.8 | 5,669.8 | 5,669.8 | 5,669.8 | 0.0 | 50.0 | 0.9 % | 0.0 | | 0.0 | |
| Travel | 1.2 | 1.2 | 1.2 | 1.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,427.3 | 3,539.8 | 3,539.8 | 3,539.8 | 0.0 | 112.5 | 3.3 % | 0.0 | | 0.0 | |
| Commodities | 34.4 | 34.4 | 34.4 | 34.4 | 0.0 | 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) | 6,009.5 | 6,039.0 | 6,009.5 | 6,009.5 | 0.0 | 0.0 | | -29.5 | -0.5 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 463.1 | 575.6 | 575.6 | 575.6 | 0.0 | 112.5 | 24.3 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,831.0 | 1,831.0 | 1,831.0 | 1,831.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 779.1 | 749.6 | 779.1 | 779.1 | 0.0 | 0.0 | | 29.5 | 3.9 % | 0.0 | |
| 1212 Stimulus09 (Fed) | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | >999 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 52 | 52 | 52 | 52 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,009.5 | 6,039.0 | 6,009.5 | 6,009.5 | 0.0 | 0.0 | | -29.5 | -0.5 % | 0.0 | |
| Designated General (DGF) | 463.1 | 575.6 | 575.6 | 575.6 | 0.0 | 112.5 | 24.3 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 2,610.1 | 2,580.6 | 2,610.1 | 2,610.1 | 0.0 | 0.0 | | 29.5 | 1.1 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | >999 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,919.2 | 2,919.2 | 2,919.2 | 2,919.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 325.8 | 325.8 | 325.8 | 325.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,563.4 | 2,563.4 | 2,563.4 | 2,563.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 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) | 7.9 | 24.6 | 7.9 | 7.9 | 0.0 | 0.0 | -16.7 | -67.9 % |
| 1007 I/A Rcpts (Other) | 2,911.3 | 2,894.6 | 2,911.3 | 2,911.3 | 0.0 | 0.0 | 16.7 | 0.6 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 7.9 | 24.6 | 7.9 | 7.9 | 0.0 | 0.0 | -16.7 | -67.9 % |
| Other State Funds (Other) | 2,911.3 | 2,894.6 | 2,911.3 | 2,911.3 | 0.0 | 0.0 | 16.7 | 0.6 % |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 17,051.3 | 17,051.3 | 17,051.3 | 17,051.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 14,655.2 | 14,655.2 | 14,655.2 | 14,655.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 119.9 | 119.9 | 119.9 | 119.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,074.6 | 2,074.6 | 2,074.6 | 2,074.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 201.6 | 201.6 | 201.6 | 201.6 | 0.0 | 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) | 1,938.1 | 2,591.8 | 1,938.1 | 1,938.1 | 0.0 | 0.0 | -653.7 -25.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 15,113.2 | 14,459.5 | 15,113.2 | 15,113.2 | 0.0 | 0.0 | 653.7 4.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 174 | 174 | 174 | 174 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,938.1 | 2,591.8 | 1,938.1 | 1,938.1 | 0.0 | 0.0 | -653.7 -25.2 % | 0.0 |
| Other State Funds (Other) | 15,113.2 | 14,459.5 | 15,113.2 | 15,113.2 | 0.0 | 0.0 | 653.7 4.5 % | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,378.1 | 1,378.1 | 1,378.1 | 1,378.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,094.2 | 1,094.2 | 1,094.2 | 1,094.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 66.8 | 66.8 | 66.8 | 66.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 63.3 | 63.3 | 63.3 | 63.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 153.8 | 153.8 | 153.8 | 153.8 | 0.0 | 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) | 1,258.3 | 1,258.3 | 1,258.3 | 1,258.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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) | 1,258.3 | 1,258.3 | 1,258.3 | 1,258.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,336.6 | 1,336.6 | 1,336.6 | 1,336.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,179.3 | 1,179.3 | 1,179.3 | 1,179.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 3.2 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 131.0 | 131.0 | 131.0 | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 23.1 | 23.1 | 23.1 | 23.1 | 0.0 | 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) | 1,336.6 | 1,336.6 | 1,336.6 | 1,336.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 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) | 1,336.6 | 1,336.6 | 1,336.6 | 1,336.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,014.4 | 1,014.4 | 1,014.4 | 1,014.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 674.5 | 674.5 | 674.5 | 674.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 13.1 | 13.1 | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 312.8 | 312.8 | 312.8 | 312.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 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) | 102.0 | 126.9 | 102.0 | 102.0 | 0.0 | 0.0 | -24.9 -19.6 % | 0.0 |
| 1005 GF/Prgm (DGF) | 517.0 | 502.3 | 517.0 | 517.0 | 0.0 | 0.0 | 14.7 2.9 % | 0.0 |
| 1033 Surpl Prop (Fed) | 395.4 | 385.2 | 395.4 | 395.4 | 0.0 | 0.0 | 10.2 2.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 102.0 | 126.9 | 102.0 | 102.0 | 0.0 | 0.0 | -24.9 -19.6 % | 0.0 |
| Designated General (DGF) | 517.0 | 502.3 | 517.0 | 517.0 | 0.0 | 0.0 | 14.7 2.9 % | 0.0 |
| Federal Receipts (Fed) | 395.4 | 385.2 | 395.4 | 395.4 | 0.0 | 0.0 | 10.2 2.6 % | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 3,489.1 | 3,549.1 | 3,549.1 | 3,549.1 | 0.0 | 60.0 | 1.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 620.3 | 620.3 | 620.3 | 620.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 2,732.4 | 2,792.4 | 2,792.4 | 2,792.4 | 0.0 | 60.0 | 2.2 % | 0.0 | 0.0 |
| Commodities | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 87.3 | 87.3 | 87.3 | 87.3 | 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> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 32.3 | 32.3 | 32.3 | 32.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 3,456.8 | 3,516.8 | 3,516.8 | 3,516.8 | 0.0 | 60.0 | 1.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 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) | 32.3 | 32.3 | 32.3 | 32.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 3,456.8 | 3,516.8 | 3,516.8 | 3,516.8 | 0.0 | 60.0 | 1.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 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) | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 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) | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 15,072.3 | 15,072.3 | 15,072.3 | 15,072.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 10,069.0 | 10,069.0 | 10,069.0 | 10,069.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 149.1 | 149.1 | 149.1 | 149.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,554.2 | 4,554.2 | 4,554.2 | 4,554.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 200.0 | 200.0 | 200.0 | 200.0 | 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) | 0.1 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1017 Group Ben (Other) | 4,274.4 | 4,174.4 | 4,174.4 | 4,174.4 | 0.0 | -100.0 -2.3 % | 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 |
| 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 |
| 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 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 111 | 111 | 111 | 111 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.1 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 15,072.2 | 15,072.2 | 15,072.2 | 15,072.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 15,100.4 | 15,100.4 | 15,100.4 | 15,100.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 15,080.4 | 15,080.4 | 15,080.4 | 15,080.4 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1017 Group Ben (Other) | 15,100.4 | 15,100.4 | 15,100.4 | 15,100.4 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 15,100.4 | 15,100.4 | 15,100.4 | 15,100.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 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) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 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) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 338.2 | 338.2 | 338.2 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 338.2 | 338.2 | 338.2 | 338.2 | 0.0 | 0.0 | 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) | 204.3 | 204.3 | 204.3 | 204.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 133.9 | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 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) | 204.3 | 204.3 | 204.3 | 204.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 133.9 | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | -759.2 | 0.0 | -759.2 <-999 % | -759.2 <-999 % | -759.2 <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | -9.2 | 0.0 | -9.2 <-999 % | -9.2 <-999 % | -9.2 <-999 % |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | -750.0 | 0.0 | -750.0 <-999 % | -750.0 <-999 % | -750.0 <-999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -759.2 | 0.0 | -759.2 <-999 % | -759.2 <-999 % | -759.2 <-999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | -2 | 0 | -2 <-999 % | -2 <-999 % | -2 <-999 % |
| 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) | 0.0 | 0.0 | 0.0 | -759.2 | 0.0 | -759.2 <-999 % | -759.2 <-999 % | -759.2 <-999 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 47,182.7 | 47,532.7 | 47,532.7 | 47,532.7 | 0.0 | 350.0 0.7 % | 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 | 47,182.7 | 47,532.7 | 47,532.7 | 47,532.7 | 0.0 | 350.0 0.7 % | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 47,182.7 | 47,532.7 | 47,532.7 | 47,532.7 | 0.0 | 350.0 0.7 % | 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> | | | | | | | | |
| Other State Funds (Other) | 47,182.7 | 47,532.7 | 47,532.7 | 47,532.7 | 0.0 | 350.0 0.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|---------------|--------------------------------|---------------|------------------------------|---------------|
| Total | 1,278.5 | 1,318.5 | 1,318.5 | 1,268.5 | 0.0 | -10.0 | -0.8 % | -50.0 | -3.8 % | -50.0 | -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 934.7 | 934.7 | 934.7 | 934.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 309.6 | 349.6 | 349.6 | 349.6 | 0.0 | 40.0 | 12.9 % | 0.0 | | 0.0 | |
| Commodities | 15.2 | 15.2 | 15.2 | 15.2 | 0.0 | 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 | -50.0 | 0.0 | -50.0 | <-999 % | -50.0 | <-999 % | -50.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 89.8 | 126.9 | 89.8 | 39.8 | 0.0 | -50.0 | -55.7 % | -87.1 | -68.6 % | -50.0 | -55.7 % |
| 1007 I/A Rcpts (Other) | 1,188.7 | 1,191.6 | 1,228.7 | 1,228.7 | 0.0 | 40.0 | 3.4 % | 37.1 | 3.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 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) | 89.8 | 126.9 | 89.8 | 39.8 | 0.0 | -50.0 | -55.7 % | -87.1 | -68.6 % | -50.0 | -55.7 % |
| Other State Funds (Other) | 1,188.7 | 1,191.6 | 1,228.7 | 1,228.7 | 0.0 | 40.0 | 3.4 % | 37.1 | 3.1 % | 0.0 | |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 15,359.0 | 17,147.2 | 17,147.2 | 17,147.2 | 0.0 | 1,788.2 | 11.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,141.5 | 1,141.5 | 1,141.5 | 1,141.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 13,831.6 | 15,619.8 | 15,619.8 | 15,619.8 | 0.0 | 1,788.2 | 12.9 % | 0.0 | 0.0 |
| Commodities | 385.9 | 385.9 | 385.9 | 385.9 | 0.0 | 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) | 803.4 | 803.4 | 803.4 | 803.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 501.7 | 501.7 | 501.7 | 501.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1147 PublicBldg (Other) | 14,053.9 | 15,842.1 | 15,842.1 | 15,842.1 | 0.0 | 1,788.2 | 12.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 3 | 3 | 3 | 3 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 803.4 | 803.4 | 803.4 | 803.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 14,555.6 | 16,343.8 | 16,343.8 | 16,343.8 | 0.0 | 1,788.2 | 12.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 1,494.9 | 1,554.9 | 1,554.9 | 1,554.9 | 0.0 | 60.0 | 4.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,295.5 | 1,355.5 | 1,355.5 | 1,355.5 | 0.0 | 60.0 | 4.6 % | 0.0 | 0.0 |
| Travel | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 105.9 | 105.9 | 105.9 | 105.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 48.5 | 48.5 | 48.5 | 48.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 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) | 19.7 | 19.7 | 19.7 | 19.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 679.5 | 679.5 | 679.5 | 679.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1147 PublicBldg (Other) | 760.7 | 820.7 | 820.7 | 820.7 | 0.0 | 60.0 | 7.9 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 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) | 19.7 | 19.7 | 19.7 | 19.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 1,475.2 | 1,535.2 | 1,535.2 | 1,535.2 | 0.0 | 60.0 | 4.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 781.6 | 861.6 | 882.1 | 802.1 | 0.0 | 20.5 2.6 % | -59.5 -6.9 % | -80.0 -9.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 135.1 | 135.1 | 135.1 | 135.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 479.1 | 559.1 | 579.6 | 499.6 | 0.0 | 20.5 4.3 % | -59.5 -10.6 % | -80.0 -13.8 % |
| Commodities | 167.4 | 167.4 | 167.4 | 167.4 | 0.0 | 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) | 604.7 | 684.7 | 705.2 | 625.2 | 0.0 | 20.5 3.4 % | -59.5 -8.7 % | -80.0 -11.3 % |
| 1007 I/A Rcpts (Other) | 176.9 | 176.9 | 176.9 | 176.9 | 0.0 | 0.0 | 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) | 604.7 | 684.7 | 705.2 | 625.2 | 0.0 | 20.5 3.4 % | -59.5 -8.7 % | -80.0 -11.3 % |
| Other State Funds (Other) | 176.9 | 176.9 | 176.9 | 176.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Unallocated Reduction**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | -100.0 <-999 % | -100.0 <-999 % | -100.0 <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | -100.0 <-999 % | -100.0 <-999 % | -100.0 <-999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | -100.0 <-999 % | -100.0 <-999 % | -100.0 <-999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | -100.0 <-999 % | -100.0 <-999 % | -100.0 <-999 % |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,538.8 | 1,538.8 | 1,538.8 | 1,538.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,538.8 | 1,538.8 | 1,538.8 | 1,538.8 | 0.0 | 0.0 | 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) | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 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) | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 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) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 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) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 20.0 | 20.0 | 20.0 | 20.0 | 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 | 2,228.1 | 2,228.1 | 2,228.1 | 2,228.1 | 0.0 | 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) | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 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) | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,659.3 | 5,659.3 | 5,659.3 | 5,659.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,880.5 | 2,880.5 | 2,880.5 | 2,880.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 67.5 | 67.5 | 67.5 | 67.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,471.3 | 2,471.3 | 2,471.3 | 2,471.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 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) | 5,659.3 | 5,659.3 | 5,659.3 | 5,659.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,659.3 | 5,659.3 | 5,659.3 | 5,659.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,300.0 | 1,300.0 | 1,150.0 | 1,300.0 | 0.0 | 0.0 | 0.0 | 150.0 13.0 % |
| <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 | 1,300.0 | 1,300.0 | 1,150.0 | 1,300.0 | 0.0 | 0.0 | 0.0 | 150.0 13.0 % |
| 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) | 1,150.0 | 1,300.0 | 1,000.0 | 1,300.0 | 0.0 | 150.0 13.0 % | 0.0 | 300.0 30.0 % |
| 1005 GF/Prgm (DGF) | 150.0 | 0.0 | 150.0 | 0.0 | 0.0 | -150.0 -100.0 % | 0.0 | -150.0 -100.0 % |
| <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) | 1,150.0 | 1,300.0 | 1,000.0 | 1,300.0 | 0.0 | 150.0 13.0 % | 0.0 | 300.0 30.0 % |
| Designated General (DGF) | 150.0 | 0.0 | 150.0 | 0.0 | 0.0 | -150.0 -100.0 % | 0.0 | -150.0 -100.0 % |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 40,082.0 | 40,082.0 | 40,082.0 | 39,674.3 | 0.0 | -407.7 -1.0 % | -407.7 -1.0 % | -407.7 -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 12,625.4 | 12,625.4 | 12,625.4 | 12,625.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 313.9 | 313.9 | 313.9 | 306.2 | 0.0 | -7.7 -2.5 % | -7.7 -2.5 % | -7.7 -2.5 % |
| Services | 24,018.5 | 24,018.5 | 24,018.5 | 24,018.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,169.3 | 1,169.3 | 1,169.3 | 1,169.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | 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 | -400.0 | 0.0 | -400.0 <-999 % | -400.0 <-999 % | -400.0 <-999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,700.0 | 1,700.0 | 1,700.0 | 1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,618.5 | 2,117.0 | 1,618.5 | 1,210.8 | 0.0 | -407.7 -25.2 % | -906.2 -42.8 % | -407.7 -25.2 % |
| 1061 CIP Rcpts (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 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 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 104 | 104 | 104 | 104 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,618.5 | 2,117.0 | 1,618.5 | 1,210.8 | 0.0 | -407.7 -25.2 % | -906.2 -42.8 % | -407.7 -25.2 % |
| Other State Funds (Other) | 36,763.5 | 36,265.0 | 36,763.5 | 36,763.5 | 0.0 | 0.0 | 498.5 1.4 % | 0.0 |
| Federal Receipts (Fed) | 1,700.0 | 1,700.0 | 1,700.0 | 1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5.9 | 5.9 | 5.9 | 5.9 | 0.0 | 0.0 | 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 | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 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) | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 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) | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,119.9 | 3,119.9 | 3,319.9 | 3,119.9 | 0.0 | 0.0 | 0.0 | -200.0 -6.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 3,119.9 | 3,119.9 | 3,319.9 | 3,119.9 | 0.0 | 0.0 | 0.0 | -200.0 -6.0 % |
| 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) | 3,119.9 | 3,119.9 | 3,319.9 | 3,119.9 | 0.0 | 0.0 | 0.0 | -200.0 -6.0 % |
| <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) | 3,119.9 | 3,119.9 | 3,319.9 | 3,119.9 | 0.0 | 0.0 | 0.0 | -200.0 -6.0 % |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 527.1 | 527.1 | 527.1 | 827.1 | 0.0 | 300.0 56.9 % | 300.0 56.9 % | 300.0 56.9 % |
| <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 | 527.1 | 527.1 | 527.1 | 827.1 | 0.0 | 300.0 56.9 % | 300.0 56.9 % | 300.0 56.9 % |
| 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) | 527.1 | 527.1 | 527.1 | 827.1 | 0.0 | 300.0 56.9 % | 300.0 56.9 % | 300.0 56.9 % |
| <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) | 527.1 | 527.1 | 527.1 | 827.1 | 0.0 | 300.0 56.9 % | 300.0 56.9 % | 300.0 56.9 % |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 902.1 | 902.1 | 902.1 | 902.1 | 0.0 | 0.0 | 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 | 268.9 | 268.9 | 268.9 | 268.9 | 0.0 | 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) | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 223.7 | 223.7 | 223.7 | 223.7 | 0.0 | 0.0 | 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) | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 323.7 | 323.7 | 323.7 | 323.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 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) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 36,969.7 | 36,969.7 | 36,969.7 | 36,969.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 593.2 | 593.2 | 593.2 | 593.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 17.4 | 17.4 | 17.4 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 36,345.6 | 36,345.6 | 36,345.6 | 36,345.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 36,969.7 | 36,969.7 | 36,969.7 | 36,969.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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> | | | | | | | | |
| Other State Funds (Other) | 36,969.7 | 36,969.7 | 36,969.7 | 36,969.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 5,839.0 | 6,490.6 | 6,490.6 | 6,155.0 | 0.0 | 316.0 5.4 % | -335.6 -5.2 % | -335.6 -5.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,355.6 | 4,671.6 | 4,671.6 | 4,671.6 | 0.0 | 316.0 7.3 % | 0.0 | 0.0 | |
| Travel | 178.7 | 178.7 | 178.7 | 178.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,224.0 | 1,559.6 | 1,559.6 | 1,224.0 | 0.0 | 0.0 | -335.6 -21.5 % | -335.6 -21.5 % | |
| Commodities | 60.7 | 60.7 | 60.7 | 60.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 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) | 136.8 | 136.8 | 136.8 | 136.8 | 0.0 | 0.0 | 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 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 28 | 30 | 30 | 30 | 0 | 2 7.1 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (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 % | |
| Federal Receipts (Fed) | 136.8 | 136.8 | 136.8 | 136.8 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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 Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|-------|------------------------------|-------|
| Total | 23,056.1 | 23,221.3 | 23,221.3 | 23,288.0 | 0.0 | 231.9 | 1.0 % | 66.7 | 0.3 % | 66.7 | 0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 13,182.4 | 13,182.4 | 13,182.4 | 13,182.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 304.3 | 304.3 | 304.3 | 304.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 9,288.3 | 9,453.5 | 9,453.5 | 9,520.2 | 0.0 | 231.9 | 2.5 % | 66.7 | 0.7 % | 66.7 | 0.7 % |
| Commodities | 259.7 | 259.7 | 259.7 | 259.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 21.4 | 21.4 | 21.4 | 21.4 | 0.0 | 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) | 56.9 | 97.1 | 97.1 | 97.1 | 0.0 | 40.2 | 70.7 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 20,005.4 | 20,018.2 | 20,005.4 | 20,072.1 | 0.0 | 66.7 | 0.3 % | 53.9 | 0.3 % | 66.7 | 0.3 % |
| 1005 GF/Prgm (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 547.8 | 535.0 | 547.8 | 547.8 | 0.0 | 0.0 | | 12.8 | 2.4 % | 0.0 | |
| 1037 GF/MH (UGF) | 1,818.3 | 1,818.3 | 1,818.3 | 1,818.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 | >999 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 497.0 | 607.0 | 607.0 | 607.0 | 0.0 | 110.0 | 22.1 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 119 | 119 | 119 | 119 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 21,823.7 | 21,836.5 | 21,823.7 | 21,890.4 | 0.0 | 66.7 | 0.3 % | 53.9 | 0.2 % | 66.7 | 0.3 % |
| Designated General (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,044.8 | 1,157.0 | 1,169.8 | 1,169.8 | 0.0 | 125.0 | 12.0 % | 12.8 | 1.1 % | 0.0 | |
| Federal Receipts (Fed) | 56.9 | 97.1 | 97.1 | 97.1 | 0.0 | 40.2 | 70.7 % | 0.0 | | 0.0 | |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|-------|------------------------------|-------|
| Total | 23,380.6 | 23,519.4 | 23,519.4 | 23,691.6 | 0.0 | 311.0 | 1.3 % | 172.2 | 0.7 % | 172.2 | 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 19,724.9 | 19,863.7 | 19,863.7 | 19,863.7 | 0.0 | 138.8 | 0.7 % | 0.0 | | 0.0 | |
| Travel | 412.2 | 412.2 | 412.2 | 412.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,000.1 | 3,000.1 | 3,000.1 | 3,172.3 | 0.0 | 172.2 | 5.7 % | 172.2 | 5.7 % | 172.2 | 5.7 % |
| Commodities | 243.4 | 243.4 | 243.4 | 243.4 | 0.0 | 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) | 22,490.5 | 22,490.5 | 22,490.5 | 22,662.7 | 0.0 | 172.2 | 0.8 % | 172.2 | 0.8 % | 172.2 | 0.8 % |
| 1005 GF/Prgm (DGF) | 297.9 | 297.9 | 297.9 | 297.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 420.8 | 420.8 | 420.8 | 420.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 171.4 | 171.4 | 171.4 | 171.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 138.8 | 138.8 | 138.8 | 0.0 | 138.8 | >999 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 168 | 168 | 168 | 168 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | | 0 | | 0 | |
| Temporary | 14 | 14 | 14 | 14 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 22,661.9 | 22,661.9 | 22,661.9 | 22,834.1 | 0.0 | 172.2 | 0.8 % | 172.2 | 0.8 % | 172.2 | 0.8 % |
| Designated General (DGF) | 297.9 | 297.9 | 297.9 | 297.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 420.8 | 559.6 | 559.6 | 559.6 | 0.0 | 138.8 | 33.0 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|---------------|--------------------------------|--------------|------------------------------|
| Total | 2,564.1 | 2,316.0 | 2,460.1 | 2,460.1 | 0.0 | -104.0 | -4.1 % | 144.1 | 6.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 280.4 | 280.4 | 280.4 | 280.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 17.2 | 17.2 | 17.2 | 17.2 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 93.7 | 93.7 | 93.7 | 93.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 9.1 | 9.1 | 9.1 | 9.1 | 0.0 | 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 | 2,163.7 | 1,915.6 | 2,059.7 | 2,059.7 | 0.0 | -104.0 | -4.8 % | 144.1 | 7.5 % | 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) | 660.1 | 660.1 | 660.1 | 660.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 7.3 | 20.5 | 0.0 | 0.0 | 0.0 | -7.3 | -100.0 % | -20.5 | -100.0 % | 0.0 |
| 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 |
| 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 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 7.3 | 20.5 | 0.0 | 0.0 | 0.0 | -7.3 | -100.0 % | -20.5 | -100.0 % | 0.0 |
| Designated General (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 |
| Other State Funds (Other) | 0.0 | 0.0 | 1,800.0 | 1,800.0 | 0.0 | 1,800.0 | >999 % | 1,800.0 | >999 % | 0.0 |
| Federal Receipts (Fed) | 660.1 | 660.1 | 660.1 | 660.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,470.9 | 1,470.9 | 1,470.9 | 1,470.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,258.0 | 1,258.0 | 1,258.0 | 1,258.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 32.6 | 32.6 | 32.6 | 32.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 148.8 | 148.8 | 148.8 | 148.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 11.5 | 11.5 | 11.5 | 11.5 | 0.0 | 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) | 1,426.1 | 1,426.1 | 1,426.1 | 1,426.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,426.1 | 1,426.1 | 1,426.1 | 1,426.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|---------|------------------------------|---------|
| Total | 16,022.8 | 17,022.8 | 17,022.8 | 17,016.7 | 0.0 | 993.9 | 6.2 % | -6.1 | | -6.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 10,909.1 | 10,909.1 | 10,909.1 | 10,909.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 18.8 | 18.8 | 18.8 | 12.7 | 0.0 | -6.1 | -32.4 % | -6.1 | -32.4 % | -6.1 | -32.4 % |
| Services | 4,295.8 | 4,295.8 | 4,295.8 | 4,295.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 706.1 | 706.1 | 706.1 | 706.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 93.0 | 1,093.0 | 1,093.0 | 1,093.0 | 0.0 | 1,000.0 | >999 % | 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) | 500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 1,000.0 | 200.0 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 15,473.7 | 15,473.7 | 15,473.7 | 15,467.6 | 0.0 | -6.1 | | -6.1 | | -6.1 | |
| 1007 I/A Rcpts (Other) | 49.1 | 49.1 | 49.1 | 49.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 150 | 150 | 150 | 150 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 15,473.7 | 15,473.7 | 15,473.7 | 15,467.6 | 0.0 | -6.1 | | -6.1 | | -6.1 | |
| Other State Funds (Other) | 49.1 | 49.1 | 49.1 | 49.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 1,000.0 | 200.0 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 971.7 | 1,111.7 | 971.7 | 971.7 | 0.0 | 0.0 | -140.0 -12.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 881.9 | 1,001.9 | 881.9 | 881.9 | 0.0 | 0.0 | -120.0 -12.0 % | 0.0 |
| Travel | 57.5 | 67.5 | 57.5 | 57.5 | 0.0 | 0.0 | -10.0 -14.8 % | 0.0 |
| Services | 25.1 | 35.1 | 25.1 | 25.1 | 0.0 | 0.0 | -10.0 -28.5 % | 0.0 |
| Commodities | 7.2 | 7.2 | 7.2 | 7.2 | 0.0 | 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) | 105.0 | 105.0 | 105.0 | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 866.7 | 1,006.7 | 866.7 | 866.7 | 0.0 | 0.0 | -140.0 -13.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 105.0 | 105.0 | 105.0 | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 866.7 | 1,006.7 | 866.7 | 866.7 | 0.0 | 0.0 | -140.0 -13.9 % | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,807.1 | 5,127.1 | 4,807.1 | 4,807.1 | 0.0 | 0.0 | -320.0 -6.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,601.3 | 4,921.3 | 4,601.3 | 4,601.3 | 0.0 | 0.0 | -320.0 -6.5 % | 0.0 |
| Travel | 46.4 | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 72.2 | 72.2 | 72.2 | 72.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 61.1 | 61.1 | 61.1 | 61.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 26.1 | 26.1 | 26.1 | 26.1 | 0.0 | 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) | 1,364.4 | 1,364.4 | 1,364.4 | 1,364.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 3,442.7 | 3,762.7 | 3,442.7 | 3,442.7 | 0.0 | 0.0 | -320.0 -8.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 48 | 48 | 48 | 48 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,364.4 | 1,364.4 | 1,364.4 | 1,364.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,442.7 | 3,762.7 | 3,442.7 | 3,442.7 | 0.0 | 0.0 | -320.0 -8.5 % | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,195.4 | 8,958.6 | 3,588.6 | 3,625.4 | 0.0 | -4,570.0 -55.8 % | -5,333.2 -59.5 % | 36.8 1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,154.5 | 5,154.5 | 1,672.8 | 1,672.8 | 0.0 | -3,481.7 -67.5 % | -3,481.7 -67.5 % | 0.0 |
| Travel | 113.0 | 113.0 | 81.2 | 81.2 | 0.0 | -31.8 -28.1 % | -31.8 -28.1 % | 0.0 |
| Services | 2,182.2 | 2,545.4 | 1,133.7 | 770.5 | 0.0 | -1,411.7 -64.7 % | -1,774.9 -69.7 % | -363.2 -32.0 % |
| Commodities | 50.8 | 50.8 | 20.3 | 20.3 | 0.0 | -30.5 -60.0 % | -30.5 -60.0 % | 0.0 |
| Capital Outlay | 17.2 | 17.2 | 2.9 | 2.9 | 0.0 | -14.3 -83.1 % | -14.3 -83.1 % | 0.0 |
| Grants, Benefits | 677.7 | 1,077.7 | 677.7 | 1,077.7 | 0.0 | 400.0 59.0 % | 0.0 | 400.0 59.0 % |
| 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) | 173.3 | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,356.0 | 3,119.2 | 2,719.2 | 2,756.0 | 0.0 | 400.0 17.0 % | -363.2 -11.6 % | 36.8 1.4 % |
| 1007 I/A Rcpts (Other) | 126.9 | 126.9 | 122.5 | 122.5 | 0.0 | -4.4 -3.5 % | -4.4 -3.5 % | 0.0 |
| 1036 Cm Fish Ln (DGF) | 4,135.6 | 4,135.6 | 0.0 | 0.0 | 0.0 | -4,135.6 -100.0 % | -4,135.6 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 109.6 | 109.6 | 109.6 | 109.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1070 FishEn RLF (DGF) | 593.2 | 593.2 | 0.0 | 0.0 | 0.0 | -593.2 -100.0 % | -593.2 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1164 Rural Dev (DGF) | 55.7 | 55.7 | 0.0 | 0.0 | 0.0 | -55.7 -100.0 % | -55.7 -100.0 % | 0.0 |
| 1170 SBED RLF (DGF) | 53.8 | 53.8 | 0.0 | 0.0 | 0.0 | -53.8 -100.0 % | -53.8 -100.0 % | 0.0 |
| 1200 VehRntlTax (DGF) | 335.6 | 335.6 | 335.6 | 335.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1209 Capstone (DGF) | 127.3 | 127.3 | 0.0 | 0.0 | 0.0 | -127.3 -100.0 % | -127.3 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 56 | 56 | 15 | 15 | 0 | -41 -73.2 % | -41 -73.2 % | 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 Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|----------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,356.0 | 3,119.2 | 2,719.2 | 2,756.0 | 0.0 | 400.0 17.0 % | -363.2 -11.6 % | 36.8 1.4 % |
| Designated General (DGF) | 5,301.2 | 5,301.2 | 335.6 | 335.6 | 0.0 | -4,965.6 -93.7 % | -4,965.6 -93.7 % | 0.0 |
| Other State Funds (Other) | 364.9 | 364.9 | 360.5 | 360.5 | 0.0 | -4.4 -1.2 % | -4.4 -1.2 % | 0.0 |
| Federal Receipts (Fed) | 173.3 | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 11,351.6 | 10,848.6 | 11,448.6 | 11,351.6 | 0.0 | 0.0 | 503.0 4.6 % | -97.0 -0.8 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,361.0 | 6,458.0 | 6,458.0 | 6,361.0 | 0.0 | 0.0 | -97.0 -1.5 % | -97.0 -1.5 % | |
| Travel | 249.9 | 249.9 | 249.9 | 249.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,947.9 | 1,947.9 | 1,947.9 | 1,947.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 68.0 | 68.0 | 68.0 | 68.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,710.8 | 2,110.8 | 2,710.8 | 2,710.8 | 0.0 | 0.0 | 600.0 28.4 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,489.8 | 2,489.8 | 2,489.8 | 2,489.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 776.5 | 776.5 | 776.5 | 776.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 6,524.9 | 6,021.9 | 6,621.9 | 6,524.9 | 0.0 | 0.0 | 503.0 8.4 % | -97.0 -1.5 % | |
| 1005 GF/Prgm (DGF) | 18.7 | 18.7 | 18.7 | 18.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 497.9 | 497.9 | 497.9 | 497.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 875.8 | 875.8 | 875.8 | 875.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 31.1 | 31.1 | 31.1 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1216 Boat Rcpts (Other) | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 63 | 64 | 64 | 63 | 0 | 0 | -1 -1.6 % | -1 -1.6 % | |
| 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) | 7,301.4 | 6,798.4 | 7,398.4 | 7,301.4 | 0.0 | 0.0 | 503.0 7.4 % | -97.0 -1.3 % | |
| Designated General (DGF) | 18.7 | 18.7 | 18.7 | 18.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,541.7 | 1,541.7 | 1,541.7 | 1,541.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 2,489.8 | 2,489.8 | 2,489.8 | 2,489.8 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Federal Receipts (Fed) | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 17,103.4 | 15,025.9 | 15,025.9 | 15,025.9 | 0.0 | -2,077.5 -12.1 % | 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 | 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 | 17,103.4 | 15,025.9 | 15,025.9 | 15,025.9 | 0.0 | -2,077.5 -12.1 % | 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) | 17,103.4 | 15,025.9 | 15,025.9 | 15,025.9 | 0.0 | -2,077.5 -12.1 % | 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> | | | | | | | | |
| Federal Receipts (Fed) | 17,103.4 | 15,025.9 | 15,025.9 | 15,025.9 | 0.0 | -2,077.5 -12.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,700.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 6,300.0 233.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,700.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 6,300.0 233.3 % | 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) | 0.0 | 3,018.2 | 9,000.0 | 9,000.0 | 0.0 | 9,000.0 >999 % | 5,981.8 198.2 % | 0.0 |
| 1200 VehRntlTax (DGF) | 2,700.0 | 4,164.5 | 0.0 | 0.0 | 0.0 | -2,700.0 -100.0 % | -4,164.5 -100.0 % | 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 |
| <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) | 0.0 | 4,835.5 | 9,000.0 | 9,000.0 | 0.0 | 9,000.0 >999 % | 4,164.5 86.1 % | 0.0 |
| Designated General (DGF) | 2,700.0 | 4,164.5 | 0.0 | 0.0 | 0.0 | -2,700.0 -100.0 % | -4,164.5 -100.0 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 4,970.0 | 4,970.0 | 0.0 | 4,970.0 >999 % | 4,970.0 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 3,481.7 | 3,481.7 | 0.0 | 3,481.7 >999 % | 3,481.7 >999 % | 0.0 |
| Travel | 0.0 | 0.0 | 31.8 | 31.8 | 0.0 | 31.8 >999 % | 31.8 >999 % | 0.0 |
| Services | 0.0 | 0.0 | 1,411.7 | 1,411.7 | 0.0 | 1,411.7 >999 % | 1,411.7 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 30.5 | 30.5 | 0.0 | 30.5 >999 % | 30.5 >999 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 14.3 | 14.3 | 0.0 | 14.3 >999 % | 14.3 >999 % | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 4.4 | 4.4 | 0.0 | 4.4 >999 % | 4.4 >999 % | 0.0 |
| 1036 Cm Fish Ln (DGF) | 0.0 | 0.0 | 4,135.6 | 4,135.6 | 0.0 | 4,135.6 >999 % | 4,135.6 >999 % | 0.0 |
| 1070 FishEn RLF (DGF) | 0.0 | 0.0 | 593.2 | 593.2 | 0.0 | 593.2 >999 % | 593.2 >999 % | 0.0 |
| 1164 Rural Dev (DGF) | 0.0 | 0.0 | 55.7 | 55.7 | 0.0 | 55.7 >999 % | 55.7 >999 % | 0.0 |
| 1170 SBED RLF (DGF) | 0.0 | 0.0 | 53.8 | 53.8 | 0.0 | 53.8 >999 % | 53.8 >999 % | 0.0 |
| 1209 Capstone (DGF) | 0.0 | 0.0 | 127.3 | 127.3 | 0.0 | 127.3 >999 % | 127.3 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 41 | 41 | 0 | 41 >999 % | 41 >999 % | 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> | | | | | | | | |
| Designated General (DGF) | 0.0 | 0.0 | 4,965.6 | 4,965.6 | 0.0 | 4,965.6 >999 % | 4,965.6 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 4.4 | 4.4 | 0.0 | 4.4 >999 % | 4.4 >999 % | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 11,098.8 | 11,264.2 | 11,264.2 | 11,264.2 | 0.0 | 165.4 | 1.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,592.5 | 9,737.9 | 9,737.9 | 9,737.9 | 0.0 | 145.4 | 1.5 % | 0.0 | 0.0 |
| Travel | 88.0 | 108.0 | 108.0 | 108.0 | 0.0 | 20.0 | 22.7 % | 0.0 | 0.0 |
| Services | 1,363.9 | 1,363.9 | 1,363.9 | 1,363.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 38.9 | 38.9 | 38.9 | 38.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 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> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 6,217.5 | 6,217.5 | 6,217.5 | 6,217.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 183.2 | 183.2 | 183.2 | 183.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1102 AIDEA Rcpt (Other) | 4,698.1 | 4,863.5 | 4,863.5 | 4,863.5 | 0.0 | 165.4 | 3.5 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 75 | 75 | 75 | 75 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 11,098.8 | 11,264.2 | 11,264.2 | 11,264.2 | 0.0 | 165.4 | 1.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,024.1 | 1,024.1 | 1,024.1 | 1,024.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1107 AEA Rcpts (Other) | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,876.3 | 5,876.3 | 5,876.3 | 5,876.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 135.3 | 135.3 | 135.3 | 135.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,583.0 | 5,583.0 | 5,583.0 | 5,583.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 48.0 | 48.0 | 48.0 | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 530.0 | 230.0 | 230.0 | 230.0 | 0.0 | -300.0 -56.6 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 569.0 | 869.0 | 869.0 | 869.0 | 0.0 | 300.0 52.7 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 3,576.9 | 3,576.9 | 3,576.9 | 3,576.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1062 Power Proj (DGF) | 996.8 | 996.8 | 996.8 | 996.8 | 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 |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 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) | 569.0 | 869.0 | 869.0 | 869.0 | 0.0 | 300.0 52.7 % | 0.0 | 0.0 |
| Designated General (DGF) | 1,050.4 | 1,050.4 | 1,050.4 | 1,050.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,726.9 | 3,726.9 | 3,726.9 | 3,726.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 530.0 | 230.0 | 230.0 | 230.0 | 0.0 | -300.0 -56.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 100.7 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 100.7 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0 | 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) | 100.7 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0 | 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) | 100.7 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 36,300.0 | 34,340.0 | 34,340.0 | 34,340.0 | 0.0 | -1,960.0 | -5.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | >999 % | 0.0 | 0.0 |
| Services | 300.0 | 330.0 | 330.0 | 330.0 | 0.0 | 30.0 | 10.0 % | 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 | 36,000.0 | 34,000.0 | 34,000.0 | 34,000.0 | 0.0 | -2,000.0 | -5.6 % | 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) | 12,626.4 | 10,829.4 | 10,829.4 | 10,829.4 | 0.0 | -1,797.0 | -14.2 % | 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 |
| <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) | 12,626.4 | 10,829.4 | 10,829.4 | 10,829.4 | 0.0 | -1,797.0 | -14.2 % | 0.0 | 0.0 |
| Designated General (DGF) | 23,673.6 | 23,510.6 | 23,510.6 | 23,510.6 | 0.0 | -163.0 | -0.7 % | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,604.4 | 4,346.0 | 4,346.0 | 4,346.0 | 0.0 | 741.6 20.6 % | 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 | 48.5 | 48.5 | 48.5 | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,305.9 | 4,047.5 | 4,047.5 | 4,047.5 | 0.0 | 741.6 22.4 % | 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 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 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) | 41.9 | 41.9 | 783.5 | 783.5 | 0.0 | 741.6 >999 % | 741.6 >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,095.5 | 1,095.5 | 1,095.5 | 1,095.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1062 Power Proj (DGF) | 56.4 | 56.4 | 56.4 | 56.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 60.6 | 60.6 | 60.6 | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1173 GF MisEarn (UGF) | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 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 | 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) | 3,095.5 | 3,095.5 | 3,095.5 | 3,095.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 56.4 | 56.4 | 56.4 | 56.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 410.6 | 1,152.2 | 410.6 | 410.6 | 0.0 | 0.0 | -741.6 -64.4 % | 0.0 |
| Federal Receipts (Fed) | 41.9 | 41.9 | 783.5 | 783.5 | 0.0 | 741.6 >999 % | 741.6 >999 % | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 18,787.0 | 18,787.0 | 19,824.1 | 19,824.1 | 0.0 | 1,037.1 5.5 % | 1,037.1 5.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,124.1 | 2,124.1 | 2,124.1 | 2,124.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 390.3 | 390.3 | 390.3 | 390.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 16,084.1 | 16,084.1 | 17,121.2 | 17,121.2 | 0.0 | 1,037.1 6.4 % | 1,037.1 6.4 % | 0.0 |
| Commodities | 180.0 | 180.0 | 180.0 | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | -8.5 -100.0 % | -8.5 -100.0 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 8.5 | 8.5 | 0.0 | 8.5 >999 % | 8.5 >999 % | 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) | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,661.3 | 6,500.0 | 7,770.1 | 7,770.1 | 0.0 | 4,108.8 112.2 % | 1,270.1 19.5 % | 0.0 |
| 1005 GF/Prgm (DGF) | 10,125.7 | 7,287.0 | 7,054.0 | 7,054.0 | 0.0 | -3,071.7 -30.3 % | -233.0 -3.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 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) | 3,661.3 | 6,500.0 | 7,770.1 | 7,770.1 | 0.0 | 4,108.8 112.2 % | 1,270.1 19.5 % | 0.0 |
| Designated General (DGF) | 10,125.7 | 7,287.0 | 7,054.0 | 7,054.0 | 0.0 | -3,071.7 -30.3 % | -233.0 -3.2 % | 0.0 |
| Federal Receipts (Fed) | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,512.4 | 3,512.4 | 3,512.4 | 3,512.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,267.5 | 2,267.5 | 2,267.5 | 2,267.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 313.6 | 313.6 | 313.6 | 313.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 856.9 | 856.9 | 856.9 | 856.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 46.4 | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 28.0 | 28.0 | 28.0 | 28.0 | 0.0 | 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> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 3,549.4 | 3,512.4 | 3,512.4 | 3,512.4 | 0.0 | -37.0 -1.0 % | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | -37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 37.0 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 24 | 24 | 24 | 24 | 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> | | | | | | | | |
| Designated General (DGF) | 3,512.4 | 3,512.4 | 3,512.4 | 3,512.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 6,961.5 | 7,161.5 | 7,161.5 | 7,161.5 | 0.0 | 200.0 | 2.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,635.6 | 4,635.6 | 4,635.6 | 4,635.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 175.5 | 175.5 | 175.5 | 175.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 2,055.9 | 2,255.9 | 2,255.9 | 2,255.9 | 0.0 | 200.0 | 9.7 % | 0.0 | 0.0 |
| Commodities | 59.2 | 59.2 | 59.2 | 59.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 35.3 | 35.3 | 35.3 | 35.3 | 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> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 141.0 | 141.0 | 141.0 | 141.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 6,820.5 | 7,020.5 | 7,020.5 | 7,020.5 | 0.0 | 200.0 | 2.9 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 52 | 52 | 52 | 52 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 6,820.5 | 7,020.5 | 7,020.5 | 7,020.5 | 0.0 | 200.0 | 2.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 141.0 | 141.0 | 141.0 | 141.0 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|---------------|
| Total | 11,157.5 | 11,537.5 | 11,602.5 | 11,537.5 | 0.0 | 380.0 | 3.4 % | 0.0 | -65.0 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,330.8 | 6,330.8 | 6,395.8 | 6,330.8 | 0.0 | 0.0 | | 0.0 | -65.0 | -1.0 % |
| Travel | 306.4 | 306.4 | 306.4 | 306.4 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Services | 4,280.2 | 4,660.2 | 4,660.2 | 4,660.2 | 0.0 | 380.0 | 8.9 % | 0.0 | 0.0 | |
| Commodities | 102.7 | 102.7 | 102.7 | 102.7 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Capital Outlay | 137.4 | 137.4 | 137.4 | 137.4 | 0.0 | 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) | 0.0 | 380.0 | 380.0 | 380.0 | 0.0 | 380.0 | >999 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,647.0 | 1,647.0 | 1,647.0 | 1,647.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 437.7 | 437.7 | 437.7 | 437.7 | 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 | |
| 1156 Rcpt Svcs (DGF) | 8,784.9 | 8,784.9 | 8,849.9 | 8,784.9 | 0.0 | 0.0 | | 0.0 | -65.0 | -0.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 83 | 83 | 83 | 83 | 0 | 0 | | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 | |
| Temporary | 0 | 0 | 1 | 0 | 0 | 0 | | 0 | -1 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 10,431.9 | 10,431.9 | 10,496.9 | 10,431.9 | 0.0 | 0.0 | | 0.0 | -65.0 | -0.6 % |
| Other State Funds (Other) | 725.6 | 725.6 | 725.6 | 725.6 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 380.0 | 380.0 | 380.0 | 0.0 | 380.0 | >999 % | 0.0 | 0.0 | |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 8,734.4 | 8,932.1 | 8,932.1 | 8,932.1 | 0.0 | 197.7 | 2.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,898.1 | 6,095.8 | 6,095.8 | 6,095.8 | 0.0 | 197.7 | 3.4 % | 0.0 | 0.0 |
| Travel | 51.5 | 51.5 | 51.5 | 51.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 2,715.3 | 2,715.3 | 2,715.3 | 2,715.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 56.9 | 56.9 | 56.9 | 56.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 12.6 | 12.6 | 12.6 | 12.6 | 0.0 | 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> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 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 |
| 1212 Stimulus09 (Fed) | 6.6 | 204.3 | 204.3 | 204.3 | 0.0 | 197.7 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 56 | 56 | 56 | 56 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 3 | 5 | 5 | 5 | 0 | 2 | 66.7 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 8,587.8 | 8,587.8 | 8,587.8 | 8,587.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 6.6 | 204.3 | 204.3 | 204.3 | 0.0 | 197.7 | >999 % | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,345.2 | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,345.2 | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 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) | 585.0 | 585.0 | 585.0 | 585.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 760.2 | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | 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) | 585.0 | 585.0 | 585.0 | 585.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 760.2 | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,581.6 | 3,581.6 | 3,581.6 | 3,581.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 378.5 | 378.5 | 378.5 | 378.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 105.1 | 105.1 | 105.1 | 105.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 246.3 | 246.3 | 246.3 | 246.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 46.4 | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,797.3 | 2,797.3 | 2,797.3 | 2,797.3 | 0.0 | 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) | 3,223.7 | 3,223.7 | 3,223.7 | 3,223.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 227.1 | 227.1 | 227.1 | 227.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 26.1 | 26.1 | 26.1 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 104.7 | 104.7 | 104.7 | 104.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 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) | 253.2 | 253.2 | 253.2 | 253.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 104.7 | 104.7 | 104.7 | 104.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,223.7 | 3,223.7 | 3,223.7 | 3,223.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,330.5 | 1,330.5 | 1,330.5 | 1,330.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,051.5 | 1,051.5 | 1,051.5 | 1,051.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 46.6 | 46.6 | 46.6 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 204.5 | 204.5 | 204.5 | 204.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 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> | | | | | | | | |
| 1003 G/F Match (UGF) | 7.4 | 7.4 | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,323.1 | 1,323.1 | 1,323.1 | 1,323.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,330.5 | 1,330.5 | 1,330.5 | 1,330.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,918.9 | 2,918.9 | 2,918.9 | 2,918.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,566.1 | 2,566.1 | 2,566.1 | 2,566.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 277.0 | 277.0 | 277.0 | 277.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 73.0 | 73.0 | 73.0 | 73.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,845.0 | 2,845.0 | 2,845.0 | 2,845.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 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) | 2,845.0 | 2,845.0 | 2,845.0 | 2,845.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,138.5 | 2,138.5 | 2,138.5 | 2,138.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,812.3 | 1,812.3 | 1,812.3 | 1,812.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 244.2 | 244.2 | 244.2 | 244.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,101.0 | 2,101.0 | 2,101.0 | 2,101.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 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) | 2,101.0 | 2,101.0 | 2,101.0 | 2,101.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 323.1 | 323.1 | 323.1 | 323.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 264.1 | 264.1 | 264.1 | 264.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 54.0 | 54.0 | 54.0 | 54.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 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) | 323.1 | 323.1 | 323.1 | 323.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 323.1 | 323.1 | 323.1 | 323.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 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) | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 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) | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,070.0 | 1,070.0 | 1,070.0 | 1,070.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 674.5 | 674.5 | 674.5 | 674.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 128.9 | 128.9 | 128.9 | 128.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 69.7 | 69.7 | 69.7 | 69.7 | 0.0 | 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) | 1,070.0 | 1,070.0 | 1,070.0 | 1,070.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 1,070.0 | 1,070.0 | 1,070.0 | 1,070.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 617.2 | 617.2 | 617.2 | 617.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 586.9 | 586.9 | 586.9 | 586.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 30.3 | 30.3 | 30.3 | 30.3 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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) | 222.3 | 222.3 | 222.3 | 222.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 394.9 | 394.9 | 394.9 | 394.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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) | 222.3 | 222.3 | 222.3 | 222.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 394.9 | 394.9 | 394.9 | 394.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 436.7 | 436.7 | 436.7 | 436.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 231.1 | 231.1 | 231.1 | 231.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 167.6 | 167.6 | 167.6 | 167.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 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) | 288.8 | 288.8 | 288.8 | 288.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 147.9 | 147.9 | 147.9 | 147.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 288.8 | 288.8 | 288.8 | 288.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 147.9 | 147.9 | 147.9 | 147.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,248.5 | 1,248.5 | 1,248.5 | 1,248.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 823.9 | 823.9 | 823.9 | 823.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 390.2 | 390.2 | 390.2 | 390.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 1,248.5 | 1,248.5 | 1,248.5 | 1,248.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 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) | 1,248.5 | 1,248.5 | 1,248.5 | 1,248.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 21,923.6 | 24,060.5 | 24,060.5 | 24,060.5 | 0.0 | 2,136.9 | 9.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 498.5 | 498.5 | 498.5 | 498.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 169.5 | 169.5 | 169.5 | 169.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 21,253.6 | 23,390.5 | 23,390.5 | 23,390.5 | 0.0 | 2,136.9 | 10.1 % | 0.0 | 0.0 |
| Commodities | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 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> | | | | | | | | | |
| 1003 G/F Match (UGF) | 113.1 | 113.1 | 113.1 | 113.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 21,810.5 | 23,947.4 | 23,947.4 | 23,947.4 | 0.0 | 2,136.9 | 9.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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) | 21,923.6 | 24,060.5 | 24,060.5 | 24,060.5 | 0.0 | 2,136.9 | 9.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,451.2 | 1,588.1 | 1,588.1 | 1,588.1 | 0.0 | 136.9 9.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 922.5 | 999.6 | 999.6 | 999.6 | 0.0 | 77.1 8.4 % | 0.0 | 0.0 |
| Travel | 46.9 | 48.4 | 48.4 | 48.4 | 0.0 | 1.5 3.2 % | 0.0 | 0.0 |
| Services | 444.9 | 495.3 | 495.3 | 495.3 | 0.0 | 50.4 11.3 % | 0.0 | 0.0 |
| Commodities | 36.1 | 44.0 | 44.0 | 44.0 | 0.0 | 7.9 21.9 % | 0.0 | 0.0 |
| Capital Outlay | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 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) | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,300.4 | 1,437.3 | 1,437.3 | 1,437.3 | 0.0 | 136.9 10.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 13.9 | 13.9 | 13.9 | 13.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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) | 1,300.4 | 1,437.3 | 1,437.3 | 1,437.3 | 0.0 | 136.9 10.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 13.9 | 13.9 | 13.9 | 13.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,360.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1,360.9 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 47.7 | 0.0 | 0.0 | 0.0 | 0.0 | -47.7 -100.0 % | 0.0 | 0.0 |
| Services | 473.4 | 0.0 | 0.0 | 0.0 | 0.0 | -473.4 -100.0 % | 0.0 | 0.0 |
| Commodities | 791.3 | 0.0 | 0.0 | 0.0 | 0.0 | -791.3 -100.0 % | 0.0 | 0.0 |
| Capital Outlay | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | -48.5 -100.0 % | 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> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,360.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1,360.9 -100.0 % | 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> | | | | | | | | |
| Designated General (DGF) | 1,360.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1,360.9 -100.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,158.2 | 2,196.1 | 2,196.1 | 2,196.1 | 0.0 | 37.9 1.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,053.9 | 1,091.8 | 1,091.8 | 1,091.8 | 0.0 | 37.9 3.6 % | 0.0 | 0.0 |
| Travel | 689.0 | 689.0 | 689.0 | 689.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 382.8 | 382.8 | 382.8 | 382.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 2,018.2 | 2,056.1 | 2,056.1 | 2,056.1 | 0.0 | 37.9 1.9 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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) | 2,018.2 | 2,056.1 | 2,056.1 | 2,056.1 | 0.0 | 37.9 1.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 628.7 | 628.7 | 628.7 | 628.7 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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) | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 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) | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 25,568.0 | 26,390.5 | 26,390.5 | 26,390.5 | 0.0 | 822.5 | 3.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 22,268.2 | 23,038.7 | 23,038.7 | 23,038.7 | 0.0 | 770.5 | 3.5 % | 0.0 | 0.0 |
| Travel | 18.4 | 18.4 | 18.4 | 18.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 895.1 | 895.1 | 895.1 | 895.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 2,386.3 | 2,438.3 | 2,438.3 | 2,438.3 | 0.0 | 52.0 | 2.2 % | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,810.6 | 2,810.6 | 2,810.6 | 2,810.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 20,137.6 | 20,960.1 | 20,960.1 | 20,960.1 | 0.0 | 822.5 | 4.1 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 238 | 238 | 238 | 238 | 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) | 20,137.6 | 20,960.1 | 20,960.1 | 20,960.1 | 0.0 | 822.5 | 4.1 % | 0.0 | 0.0 |
| Designated General (DGF) | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,810.6 | 2,810.6 | 2,810.6 | 2,810.6 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 5,325.4 | 5,504.3 | 5,504.3 | 5,504.3 | 0.0 | 178.9 | 3.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,720.2 | 4,891.3 | 4,891.3 | 4,891.3 | 0.0 | 171.1 | 3.6 % | 0.0 | 0.0 |
| Travel | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 205.9 | 205.9 | 205.9 | 205.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 385.5 | 393.3 | 393.3 | 393.3 | 0.0 | 7.8 | 2.0 % | 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) | 5,300.5 | 5,479.4 | 5,479.4 | 5,479.4 | 0.0 | 178.9 | 3.4 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 39 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,300.5 | 5,479.4 | 5,479.4 | 5,479.4 | 0.0 | 178.9 | 3.4 % | 0.0 | 0.0 |
| Other State Funds (Other) | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 10,716.4 | 11,049.6 | 11,049.6 | 11,049.6 | 0.0 | 333.2 3.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 9,505.7 | 9,814.3 | 9,814.3 | 9,814.3 | 0.0 | 308.6 3.2 % | 0.0 | 0.0 |
| Travel | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 391.5 | 391.5 | 391.5 | 391.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 817.7 | 842.3 | 842.3 | 842.3 | 0.0 | 24.6 3.0 % | 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) | 10,716.4 | 11,049.6 | 11,049.6 | 11,049.6 | 0.0 | 333.2 3.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 95 | 95 | 95 | 95 | 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) | 10,716.4 | 11,049.6 | 11,049.6 | 11,049.6 | 0.0 | 333.2 3.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 9,986.4 | 10,245.8 | 10,245.8 | 10,245.8 | 0.0 | 259.4 2.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 8,997.0 | 9,240.6 | 9,240.6 | 9,240.6 | 0.0 | 243.6 2.7 % | 0.0 | 0.0 |
| Travel | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 305.2 | 305.2 | 305.2 | 305.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 670.4 | 686.2 | 686.2 | 686.2 | 0.0 | 15.8 2.4 % | 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) | 9,986.4 | 10,245.8 | 10,245.8 | 10,245.8 | 0.0 | 259.4 2.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 88 | 88 | 88 | 88 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 9,986.4 | 10,245.8 | 10,245.8 | 10,245.8 | 0.0 | 259.4 2.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 585.7 | 4,192.8 | 4,192.8 | 585.7 | 0.0 | 0.0 | -3,607.1 -86.0 % | -3,607.1 -86.0 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 285.7 | 426.0 | 426.0 | 285.7 | 0.0 | 0.0 | -140.3 -32.9 % | -140.3 -32.9 % | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 300.0 | 3,719.3 | 3,719.3 | 300.0 | 0.0 | 0.0 | -3,419.3 -91.9 % | -3,419.3 -91.9 % | |
| Commodities | 0.0 | 47.5 | 47.5 | 0.0 | 0.0 | 0.0 | -47.5 -100.0 % | -47.5 -100.0 % | |
| 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) | 285.7 | 3,892.8 | 3,892.8 | 285.7 | 0.0 | 0.0 | -3,607.1 -92.7 % | -3,607.1 -92.7 % | |
| 1108 Stat Desig (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 285.7 | 3,892.8 | 3,892.8 | 285.7 | 0.0 | 0.0 | -3,607.1 -92.7 % | -3,607.1 -92.7 % | |
| Other State Funds (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,155.7 | 4,258.9 | 4,258.9 | 4,258.9 | 0.0 | 103.2 2.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,774.5 | 3,874.2 | 3,874.2 | 3,874.2 | 0.0 | 99.7 2.6 % | 0.0 | 0.0 |
| Travel | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 135.7 | 135.7 | 135.7 | 135.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 231.7 | 235.2 | 235.2 | 235.2 | 0.0 | 3.5 1.5 % | 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) | 4,155.7 | 4,258.9 | 4,258.9 | 4,258.9 | 0.0 | 103.2 2.5 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 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) | 4,155.7 | 4,258.9 | 4,258.9 | 4,258.9 | 0.0 | 103.2 2.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 8,464.6 | 9,084.6 | 9,084.6 | 9,084.6 | 0.0 | 620.0 | 7.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,468.2 | 7,724.3 | 7,724.3 | 7,724.3 | 0.0 | 256.1 | 3.4 % | 0.0 | 0.0 |
| Travel | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 337.8 | 687.8 | 687.8 | 687.8 | 0.0 | 350.0 | 103.6 % | 0.0 | 0.0 |
| Commodities | 644.8 | 658.7 | 658.7 | 658.7 | 0.0 | 13.9 | 2.2 % | 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) | 8,464.6 | 8,734.6 | 8,734.6 | 8,734.6 | 0.0 | 270.0 | 3.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 350.0 | 350.0 | 350.0 | 0.0 | 350.0 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 74 | 74 | 74 | 74 | 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) | 8,464.6 | 8,734.6 | 8,734.6 | 8,734.6 | 0.0 | 270.0 | 3.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 350.0 | 350.0 | 350.0 | 0.0 | 350.0 | >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 4,431.0 | 4,538.6 | 4,538.6 | 4,538.6 | 0.0 | 107.6 | 2.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,018.0 | 4,119.4 | 4,119.4 | 4,119.4 | 0.0 | 101.4 | 2.5 % | 0.0 | 0.0 |
| Travel | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 129.5 | 129.5 | 129.5 | 129.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 282.0 | 288.2 | 288.2 | 288.2 | 0.0 | 6.2 | 2.2 % | 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) | 4,431.0 | 4,538.6 | 4,538.6 | 4,538.6 | 0.0 | 107.6 | 2.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 38 | 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) | 4,431.0 | 4,538.6 | 4,538.6 | 4,538.6 | 0.0 | 107.6 | 2.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 12,804.9 | 13,164.7 | 13,164.7 | 13,164.7 | 0.0 | 359.8 2.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 10,970.3 | 11,298.8 | 11,298.8 | 11,298.8 | 0.0 | 328.5 3.0 % | 0.0 | 0.0 |
| Travel | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 541.1 | 541.1 | 541.1 | 541.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,292.0 | 1,323.3 | 1,323.3 | 1,323.3 | 0.0 | 31.3 2.4 % | 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) | 12,804.9 | 13,164.7 | 13,164.7 | 13,164.7 | 0.0 | 359.8 2.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 111 | 111 | 111 | 111 | 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) | 12,804.9 | 13,164.7 | 13,164.7 | 13,164.7 | 0.0 | 359.8 2.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 21,053.5 | 21,886.8 | 21,886.8 | 21,886.8 | 0.0 | 833.3 4.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 18,857.3 | 19,656.6 | 19,656.6 | 19,656.6 | 0.0 | 799.3 4.2 % | 0.0 | 0.0 |
| Travel | 11.2 | 11.2 | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 658.0 | 658.0 | 658.0 | 658.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,527.0 | 1,561.0 | 1,561.0 | 1,561.0 | 0.0 | 34.0 2.2 % | 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) | 21,053.5 | 21,886.8 | 21,886.8 | 21,886.8 | 0.0 | 833.3 4.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 176 | 176 | 176 | 176 | 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) | 21,053.5 | 21,886.8 | 21,886.8 | 21,886.8 | 0.0 | 833.3 4.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 13,627.0 | 13,999.3 | 13,999.3 | 13,999.3 | 0.0 | 372.3 | 2.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,455.8 | 11,803.0 | 11,803.0 | 11,803.0 | 0.0 | 347.2 | 3.0 % | 0.0 | 0.0 |
| Travel | 10.7 | 10.7 | 10.7 | 10.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 729.6 | 729.6 | 729.6 | 729.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 1,430.9 | 1,456.0 | 1,456.0 | 1,456.0 | 0.0 | 25.1 | 1.8 % | 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) | 13,619.0 | 13,991.3 | 13,991.3 | 13,991.3 | 0.0 | 372.3 | 2.7 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 118 | 118 | 118 | 118 | 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) | 13,619.0 | 13,991.3 | 13,991.3 | 13,991.3 | 0.0 | 372.3 | 2.7 % | 0.0 | 0.0 |
| Designated General (DGF) | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 5,762.9 | 5,946.7 | 5,946.7 | 5,946.7 | 0.0 | 183.8 | 3.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,042.7 | 5,218.1 | 5,218.1 | 5,218.1 | 0.0 | 175.4 | 3.5 % | 0.0 | 0.0 |
| Travel | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 199.7 | 199.7 | 199.7 | 199.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 506.7 | 515.1 | 515.1 | 515.1 | 0.0 | 8.4 | 1.7 % | 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) | 5,702.9 | 5,886.7 | 5,886.7 | 5,886.7 | 0.0 | 183.8 | 3.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,702.9 | 5,886.7 | 5,886.7 | 5,886.7 | 0.0 | 183.8 | 3.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 3,801.0 | 3,882.9 | 3,882.9 | 3,882.9 | 0.0 | 81.9 | 2.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,989.0 | 3,063.1 | 3,063.1 | 3,063.1 | 0.0 | 74.1 | 2.5 % | 0.0 | 0.0 |
| Travel | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 306.7 | 306.7 | 306.7 | 306.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 503.8 | 511.6 | 511.6 | 511.6 | 0.0 | 7.8 | 1.5 % | 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) | 3,801.0 | 3,882.9 | 3,882.9 | 3,882.9 | 0.0 | 81.9 | 2.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 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) | 3,801.0 | 3,882.9 | 3,882.9 | 3,882.9 | 0.0 | 81.9 | 2.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 827.0 | 827.0 | 827.0 | 827.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 565.7 | 565.7 | 565.7 | 565.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 202.3 | 202.3 | 202.3 | 202.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 43.0 | 43.0 | 43.0 | 43.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 706.4 | 777.0 | 777.0 | 777.0 | 0.0 | 70.6 10.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.6 | 0.0 | 0.0 | 0.0 | 0.0 | -70.6 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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) | 706.4 | 777.0 | 777.0 | 777.0 | 0.0 | 70.6 10.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 70.6 | 0.0 | 0.0 | 0.0 | 0.0 | -70.6 -100.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 14,203.0 | 14,403.0 | 14,403.0 | 14,403.0 | 0.0 | 200.0 | 1.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,935.6 | 11,989.6 | 11,989.6 | 11,989.6 | 0.0 | 54.0 | 0.5 % | 0.0 | 0.0 |
| Travel | 247.3 | 247.3 | 247.3 | 247.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,776.4 | 1,922.4 | 1,922.4 | 1,922.4 | 0.0 | 146.0 | 8.2 % | 0.0 | 0.0 |
| Commodities | 243.7 | 243.7 | 243.7 | 243.7 | 0.0 | 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) | 14,203.0 | 14,203.0 | 14,203.0 | 14,203.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 200.0 | 200.0 | 200.0 | 0.0 | 200.0 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 137 | 137 | 137 | 137 | 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) | 14,203.0 | 14,203.0 | 14,203.0 | 14,203.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 200.0 | 200.0 | 200.0 | 0.0 | 200.0 | >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,696.5 | 2,696.5 | 2,696.5 | 2,696.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,400.4 | 1,400.4 | 1,400.4 | 1,400.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,145.0 | 1,145.0 | 1,145.0 | 1,145.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 151.1 | 151.1 | 151.1 | 151.1 | 0.0 | 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) | 1,394.4 | 1,394.4 | 1,394.4 | 1,394.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1,302.1 | 1,302.1 | 1,302.1 | 1,302.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 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) | 1,394.4 | 1,394.4 | 1,394.4 | 1,394.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,302.1 | 1,302.1 | 1,302.1 | 1,302.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 6,115.4 | 7,603.4 | 7,603.4 | 7,603.4 | 0.0 | 1,488.0 24.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 6,115.4 | 7,603.4 | 7,603.4 | 7,603.4 | 0.0 | 1,488.0 24.3 % | 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) | 6,115.4 | 7,603.4 | 7,603.4 | 7,603.4 | 0.0 | 1,488.0 24.3 % | 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) | 6,115.4 | 7,603.4 | 7,603.4 | 7,603.4 | 0.0 | 1,488.0 24.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 20,715.8 | 21,906.8 | 21,906.8 | 21,906.8 | 0.0 | 1,191.0 | 5.7 % | 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 | 20,715.8 | 21,906.8 | 21,906.8 | 21,906.8 | 0.0 | 1,191.0 | 5.7 % | 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> | | | | | | | | | |
| 1003 G/F Match (UGF) | 7.9 | 7.9 | 7.9 | 7.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 18,376.8 | 19,567.8 | 19,567.8 | 19,567.8 | 0.0 | 1,191.0 | 6.5 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 0.0 | 0.0 | | 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) | 18,384.7 | 19,575.7 | 19,575.7 | 19,575.7 | 0.0 | 1,191.0 | 6.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 824.5 | 824.5 | 824.5 | 824.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 682.1 | 682.1 | 682.1 | 682.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 41.7 | 41.7 | 41.7 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 76.2 | 76.2 | 76.2 | 76.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 24.5 | 24.5 | 24.5 | 24.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 824.5 | 824.5 | 824.5 | 824.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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) | 824.5 | 824.5 | 824.5 | 824.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 7,212.7 | 7,642.7 | 7,642.7 | 7,642.7 | 0.0 | 430.0 | 6.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,293.9 | 5,513.9 | 5,513.9 | 5,513.9 | 0.0 | 220.0 | 4.2 % | 0.0 | 0.0 |
| Travel | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,155.8 | 1,365.8 | 1,365.8 | 1,365.8 | 0.0 | 210.0 | 18.2 % | 0.0 | 0.0 |
| Commodities | 748.0 | 748.0 | 748.0 | 748.0 | 0.0 | 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) | 1,487.9 | 1,487.9 | 1,487.9 | 1,487.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 455.8 | 455.8 | 455.8 | 455.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 5,262.4 | 5,269.0 | 5,269.0 | 5,269.0 | 0.0 | 6.6 | 0.1 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 6.6 | 430.0 | 430.0 | 430.0 | 0.0 | 423.4 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 50 | 50 | 50 | 50 | 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) | 6,750.3 | 6,756.9 | 6,756.9 | 6,756.9 | 0.0 | 6.6 | 0.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 462.4 | 885.8 | 885.8 | 885.8 | 0.0 | 423.4 | 91.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 28,334.8 | 32,346.3 | 32,346.3 | 32,346.3 | 0.0 | 4,011.5 | 14.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,741.2 | 13,033.0 | 13,033.0 | 13,033.0 | 0.0 | 1,291.8 | 11.0 % | 0.0 | 0.0 |
| Travel | 60.3 | 60.3 | 60.3 | 60.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 14,839.3 | 17,559.0 | 17,559.0 | 17,559.0 | 0.0 | 2,719.7 | 18.3 % | 0.0 | 0.0 |
| Commodities | 1,694.0 | 1,694.0 | 1,694.0 | 1,694.0 | 0.0 | 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) | 18,212.8 | 23,546.3 | 16,341.0 | 16,341.0 | 0.0 | -1,871.8 | -10.3 % | -7,205.3 | -30.6 % |
| 1005 GF/Prgm (DGF) | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | | 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 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 104 | 104 | 104 | 104 | 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) | 18,212.8 | 23,546.3 | 16,341.0 | 16,341.0 | 0.0 | -1,871.8 | -10.3 % | -7,205.3 | -30.6 % |
| Designated General (DGF) | 10,122.0 | 8,800.0 | 16,005.3 | 16,005.3 | 0.0 | 5,883.3 | 58.1 % | 7,205.3 | 81.9 % |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 672.8 | 672.8 | 672.8 | 672.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 205.1 | 205.1 | 205.1 | 205.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 309.5 | 309.5 | 309.5 | 309.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 148.2 | 148.2 | 148.2 | 148.2 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 111.7 | 111.7 | 111.7 | 111.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 504.8 | 504.8 | 504.8 | 504.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 56.3 | 56.3 | 56.3 | 56.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 504.8 | 504.8 | 504.8 | 504.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 56.3 | 56.3 | 56.3 | 56.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 111.7 | 111.7 | 111.7 | 111.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 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) | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 | 150.0 >999 % | 150.0 >999 % | 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 |
| <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) | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 | 150.0 >999 % | 150.0 >999 % | 0.0 |
| Designated General (DGF) | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | -150.0 -100.0 % | -150.0 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 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) | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 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) | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,527.4 | 2,527.4 | 2,527.4 | 2,527.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 210.0 | 210.0 | 210.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,295.4 | 2,295.4 | 2,295.4 | 2,295.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 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) | 845.1 | 845.1 | 845.1 | 845.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 1,611.5 | 1,611.5 | 1,611.5 | 1,611.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 2,456.6 | 2,456.6 | 2,456.6 | 2,456.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,767.1 | 2,767.1 | 2,767.1 | 2,767.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 770.6 | 770.6 | 770.6 | 770.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,974.5 | 1,974.5 | 1,974.5 | 1,974.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 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) | 2,767.1 | 2,767.1 | 2,767.1 | 2,767.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 2,767.1 | 2,767.1 | 2,767.1 | 2,767.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 7,184.2 | 7,184.2 | 7,724.2 | 7,724.2 | 0.0 | 540.0 7.5 % | 540.0 7.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 7,184.2 | 7,184.2 | 7,724.2 | 7,724.2 | 0.0 | 540.0 7.5 % | 540.0 7.5 % | 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) | 7,184.2 | 7,184.2 | 7,724.2 | 7,724.2 | 0.0 | 540.0 7.5 % | 540.0 7.5 % | 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) | 7,184.2 | 7,184.2 | 7,724.2 | 7,724.2 | 0.0 | 540.0 7.5 % | 540.0 7.5 % | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|----------|------------------------------|
| Total | 1,084,638.4 | 1,096,249.6 | 1,096,249.6 | 1,096,249.6 | 0.0 | 11,611.2 | 1.1 % | 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 | 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 | 1,084,638.4 | 1,096,249.6 | 1,096,249.6 | 1,096,249.6 | 0.0 | 11,611.2 | 1.1 % | 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) | 1,050,483.0 | 1,060,444.2 | 1,063,108.6 | 1,063,108.6 | 0.0 | 12,625.6 | 1.2 % | 2,664.4 | 0.3 % | 0.0 |
| 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 |
| 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 |
| <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) | 1,050,483.0 | 1,060,444.2 | 1,063,108.6 | 1,063,108.6 | 0.0 | 12,625.6 | 1.2 % | 2,664.4 | 0.3 % | 0.0 |
| Designated General (DGF) | 10,700.0 | 12,350.0 | 12,350.0 | 12,350.0 | 0.0 | 1,650.0 | 15.4 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 23,455.4 | 23,455.4 | 20,791.0 | 20,791.0 | 0.0 | -2,664.4 | -11.4 % | -2,664.4 | -11.4 % | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 63,839.2 | 64,228.4 | 64,228.4 | 64,228.4 | 0.0 | 389.2 | 0.6 % | 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 | 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 | 63,839.2 | 64,228.4 | 64,228.4 | 64,228.4 | 0.0 | 389.2 | 0.6 % | 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) | 63,839.2 | 64,228.4 | 64,228.4 | 64,228.4 | 0.0 | 389.2 | 0.6 % | 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) | 63,839.2 | 64,228.4 | 64,228.4 | 64,228.4 | 0.0 | 389.2 | 0.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,690.8 | 1,690.8 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 1,690.8 | 1,690.8 | 1,690.8 | 1,690.8 | 0.0 | 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) | 1,690.8 | 1,690.8 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 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) | 1,690.8 | 1,690.8 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 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) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 3,303.0 | 3,318.4 | 3,318.4 | 3,318.4 | 0.0 | 15.4 | 0.5 % | 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 | 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 | 3,303.0 | 3,318.4 | 3,318.4 | 3,318.4 | 0.0 | 15.4 | 0.5 % | 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) | 3,303.0 | 3,318.4 | 3,318.4 | 3,318.4 | 0.0 | 15.4 | 0.5 % | 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) | 3,303.0 | 3,318.4 | 3,318.4 | 3,318.4 | 0.0 | 15.4 | 0.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|-------|
| Total | 5,826.8 | 6,008.6 | 5,826.8 | 6,008.6 | 0.0 | 181.8 | 3.1 % | 0.0 | 181.8 | 3.1 % |
| <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 | 5,826.8 | 6,008.6 | 5,826.8 | 6,008.6 | 0.0 | 181.8 | 3.1 % | 0.0 | 181.8 | 3.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,826.8 | 6,008.6 | 5,826.8 | 6,008.6 | 0.0 | 181.8 | 3.1 % | 0.0 | 181.8 | 3.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,826.8 | 6,008.6 | 5,826.8 | 6,008.6 | 0.0 | 181.8 | 3.1 % | 0.0 | 181.8 | 3.1 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 852.3 | 873.4 | 873.4 | 847.1 | 0.0 | -5.2 -0.6 % | -26.3 -3.0 % | -26.3 -3.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 613.9 | 613.9 | 613.9 | 613.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 112.3 | 120.3 | 120.3 | 94.0 | 0.0 | -18.3 -16.3 % | -26.3 -21.9 % | -26.3 -21.9 % |
| Services | 94.7 | 107.8 | 107.8 | 107.8 | 0.0 | 13.1 13.8 % | 0.0 | 0.0 |
| Commodities | 31.4 | 31.4 | 31.4 | 31.4 | 0.0 | 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) | 829.9 | 851.0 | 851.0 | 824.7 | 0.0 | -5.2 -0.6 % | -26.3 -3.1 % | -26.3 -3.1 % |
| 1007 I/A Rcpts (Other) | 22.4 | 22.4 | 22.4 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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) | 829.9 | 851.0 | 851.0 | 824.7 | 0.0 | -5.2 -0.6 % | -26.3 -3.1 % | -26.3 -3.1 % |
| Other State Funds (Other) | 22.4 | 22.4 | 22.4 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,459.5 | 1,537.5 | 1,374.5 | 1,537.5 | 0.0 | 78.0 5.3 % | 0.0 | 163.0 11.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 931.9 | 1,009.9 | 931.9 | 1,009.9 | 0.0 | 78.0 8.4 % | 0.0 | 78.0 8.4 % |
| Travel | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 501.4 | 501.4 | 501.4 | 501.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 20.8 | 20.8 | 20.8 | 20.8 | 0.0 | 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 | -85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 668.9 | 689.5 | 604.5 | 689.5 | 0.0 | 20.6 3.1 % | 0.0 | 85.0 14.1 % |
| 1007 I/A Rcpts (Other) | 645.6 | 703.0 | 625.0 | 703.0 | 0.0 | 57.4 8.9 % | 0.0 | 78.0 12.5 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 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) | 668.9 | 689.5 | 604.5 | 689.5 | 0.0 | 20.6 3.1 % | 0.0 | 85.0 14.1 % |
| Other State Funds (Other) | 645.6 | 703.0 | 625.0 | 703.0 | 0.0 | 57.4 8.9 % | 0.0 | 78.0 12.5 % |
| Federal Receipts (Fed) | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 715.3 | 1,325.3 | 1,325.3 | 1,325.3 | 0.0 | 610.0 85.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 688.2 | 938.2 | 938.2 | 938.2 | 0.0 | 250.0 36.3 % | 0.0 | 0.0 |
| Travel | 5.2 | 28.2 | 28.2 | 28.2 | 0.0 | 23.0 442.3 % | 0.0 | 0.0 |
| Services | 18.7 | 143.7 | 143.7 | 143.7 | 0.0 | 125.0 668.4 % | 0.0 | 0.0 |
| Commodities | 3.2 | 19.2 | 19.2 | 19.2 | 0.0 | 16.0 500.0 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 196.0 | 196.0 | 196.0 | 0.0 | 196.0 >999 % | 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) | 263.9 | 287.2 | 287.2 | 287.2 | 0.0 | 23.3 8.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 451.4 | 1,038.1 | 1,038.1 | 1,038.1 | 0.0 | 586.7 130.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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) | 263.9 | 287.2 | 287.2 | 287.2 | 0.0 | 23.3 8.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 451.4 | 1,038.1 | 1,038.1 | 1,038.1 | 0.0 | 586.7 130.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,417.7 | 2,417.7 | 2,417.7 | 2,417.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,452.4 | 1,452.4 | 1,452.4 | 1,452.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 53.6 | 53.6 | 53.6 | 53.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 898.2 | 898.2 | 898.2 | 898.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.5 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 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) | 1,647.4 | 1,647.4 | 1,647.4 | 1,647.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 770.3 | 770.3 | 770.3 | 770.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 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) | 1,647.4 | 1,647.4 | 1,647.4 | 1,647.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 770.3 | 770.3 | 770.3 | 770.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Unallocated Reduction**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|---------------|--------------------------------|------------------------------|---------|
| Total | 166,793.9 | 187,231.1 | 187,193.1 | 187,231.1 | 0.0 | 20,437.2 | 12.3 % | 0.0 | 38.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,563.6 | 6,663.6 | 6,563.6 | 6,663.6 | 0.0 | 100.0 | 1.5 % | 0.0 | 100.0 | 1.5 % |
| Travel | 567.4 | 573.4 | 567.4 | 573.4 | 0.0 | 6.0 | 1.1 % | 0.0 | 6.0 | 1.1 % |
| Services | 20,135.0 | 20,201.0 | 20,335.0 | 20,201.0 | 0.0 | 66.0 | 0.3 % | 0.0 | -134.0 | -0.7 % |
| Commodities | 153.0 | 156.0 | 153.0 | 156.0 | 0.0 | 3.0 | 2.0 % | 0.0 | 3.0 | 2.0 % |
| Capital Outlay | 47.7 | 47.7 | 47.7 | 47.7 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Grants, Benefits | 139,327.2 | 159,589.4 | 159,526.4 | 159,589.4 | 0.0 | 20,262.2 | 14.5 % | 0.0 | 63.0 | |
| 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) | 155,956.0 | 175,750.3 | 175,956.0 | 175,750.3 | 0.0 | 19,794.3 | 12.7 % | 0.0 | -205.7 | -0.1 % |
| 1003 G/F Match (UGF) | 245.1 | 245.1 | 245.1 | 245.1 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 9,274.6 | 9,682.2 | 9,274.6 | 9,682.2 | 0.0 | 407.6 | 4.4 % | 0.0 | 407.6 | 4.4 % |
| 1007 I/A Rcpts (Other) | 309.4 | 307.5 | 509.4 | 307.5 | 0.0 | -1.9 | -0.6 % | 0.0 | -201.9 | -39.6 % |
| 1037 GF/MH (UGF) | 339.8 | 489.8 | 339.8 | 489.8 | 0.0 | 150.0 | 44.1 % | 0.0 | 150.0 | 44.1 % |
| 1092 MHTAAR (Other) | 0.0 | 100.0 | 212.0 | 100.0 | 0.0 | 100.0 | >999 % | 0.0 | -112.0 | -52.8 % |
| 1108 Stat Desig (Other) | 252.8 | 252.8 | 252.8 | 252.8 | 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 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 70 | 70 | 70 | 70 | 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) | 9,859.5 | 10,417.1 | 9,859.5 | 10,417.1 | 0.0 | 557.6 | 5.7 % | 0.0 | 557.6 | 5.7 % |
| Designated General (DGF) | 416.2 | 403.4 | 403.4 | 403.4 | 0.0 | -12.8 | -3.1 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 562.2 | 660.3 | 974.2 | 660.3 | 0.0 | 98.1 | 17.4 % | 0.0 | -313.9 | -32.2 % |
| Federal Receipts (Fed) | 155,956.0 | 175,750.3 | 175,956.0 | 175,750.3 | 0.0 | 19,794.3 | 12.7 % | 0.0 | -205.7 | -0.1 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | <u>[1]</u> Adj Base | <u>[2]</u> GovAmd+ | <u>[3]</u> House | <u>[4]</u> Senate | <u>[5]</u> Sup in Op Bud | <u>[4] - [1]</u> Adj Base to Senate | | <u>[4] - [2]</u> GovAmd+ to Senate | <u>[4] - [3]</u> House to Senate |
|-------------------------------|------------------------|-----------------------|---------------------|----------------------|-----------------------------|--|--------|---------------------------------------|-------------------------------------|
| Total | 1,661.6 | 2,061.6 | 2,061.6 | 2,061.6 | 0.0 | 400.0 | 24.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 794.4 | 794.4 | 794.4 | 794.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 817.2 | 1,217.2 | 1,217.2 | 1,217.2 | 0.0 | 400.0 | 48.9 % | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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) | 1,661.6 | 2,061.6 | 2,061.6 | 2,061.6 | 0.0 | 400.0 | 24.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 1,661.6 | 2,061.6 | 2,061.6 | 2,061.6 | 0.0 | 400.0 | 24.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,500.0 | 4,500.0 | 1,900.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 2,600.0 136.8 % |
| <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 | 4,500.0 | 4,500.0 | 1,900.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 2,600.0 136.8 % |
| 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) | 3,900.0 | 3,900.0 | 1,900.0 | 3,900.0 | 0.0 | 0.0 | 0.0 | 2,000.0 105.3 % |
| 1007 I/A Rcpts (Other) | 600.0 | 600.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 600.0 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,900.0 | 3,900.0 | 1,900.0 | 3,900.0 | 0.0 | 0.0 | 0.0 | 2,000.0 105.3 % |
| Other State Funds (Other) | 600.0 | 600.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 600.0 >999 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 740.4 | 740.4 | 740.4 | 740.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 418.5 | 418.5 | 418.5 | 418.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 277.8 | 277.8 | 277.8 | 277.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 15.1 | 15.1 | 15.1 | 15.1 | 0.0 | 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) | 9.5 | 9.5 | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 714.5 | 714.5 | 714.5 | 714.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 16.4 | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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) | 9.5 | 9.5 | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 714.5 | 714.5 | 714.5 | 714.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 16.4 | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 35,648.2 | 50,648.2 | 50,648.2 | 50,648.2 | 0.0 | 15,000.0 | 42.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 734.5 | 734.5 | 734.5 | 734.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 44.7 | 44.7 | 44.7 | 44.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 523.1 | 723.1 | 723.1 | 723.1 | 0.0 | 200.0 | 38.2 % | 0.0 | 0.0 |
| Commodities | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 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 | 34,330.9 | 49,130.9 | 49,130.9 | 49,130.9 | 0.0 | 14,800.0 | 43.1 % | 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) | 35,187.5 | 50,187.5 | 50,187.5 | 50,187.5 | 0.0 | 15,000.0 | 42.6 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 64.7 | 64.7 | 64.7 | 64.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 29.9 | 29.9 | 29.9 | 29.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1014 Donat Comm (Fed) | 366.1 | 366.1 | 366.1 | 366.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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) | 94.6 | 94.6 | 94.6 | 94.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 35,553.6 | 50,553.6 | 50,553.6 | 50,553.6 | 0.0 | 15,000.0 | 42.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,481.7 | 10,481.7 | 8,781.7 | 10,861.7 | 0.0 | 2,380.0 28.1 % | 380.0 3.6 % | 2,080.0 23.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 314.2 | 314.2 | 314.2 | 314.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 218.7 | 218.7 | 218.7 | 218.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 7,905.8 | 9,905.8 | 7,905.8 | 10,285.8 | 0.0 | 2,380.0 30.1 % | 380.0 3.8 % | 2,380.0 30.1 % |
| Miscellaneous | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 267.1 | 267.1 | 267.1 | 267.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 8,214.6 | 10,214.6 | 8,514.6 | 10,594.6 | 0.0 | 2,380.0 29.0 % | 380.0 3.7 % | 2,080.0 24.4 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 8,214.6 | 10,214.6 | 8,514.6 | 10,594.6 | 0.0 | 2,380.0 29.0 % | 380.0 3.7 % | 2,080.0 24.4 % |
| Federal Receipts (Fed) | 267.1 | 267.1 | 267.1 | 267.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Unallocated Reduction**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 -100.0 % |
| <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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 -100.0 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 217.6 | 217.6 | 217.6 | 217.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 16.7 | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 53.0 | 53.0 | 53.0 | 53.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 2.6 | 2.6 | 2.6 | 2.6 | 0.0 | 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) | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 1,710.2 | 1,710.2 | 1,710.2 | 1,797.7 | 0.0 | 87.5 | 5.1 % | 87.5 | 5.1 % | 87.5 | 5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 578.1 | 578.1 | 578.1 | 578.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 28.6 | 28.6 | 28.6 | 28.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 309.1 | 309.1 | 309.1 | 309.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 766.4 | 766.4 | 766.4 | 853.9 | 0.0 | 87.5 | 11.4 % | 87.5 | 11.4 % | 87.5 | 11.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 786.7 | 786.7 | 786.7 | 786.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 680.7 | 680.7 | 680.7 | 768.2 | 0.0 | 87.5 | 12.9 % | 87.5 | 12.9 % | 87.5 | 12.9 % |
| 1004 Gen Fund (UGF) | 21.9 | 21.9 | 21.9 | 21.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 180.0 | 180.0 | 180.0 | 180.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1145 AIPP Fund (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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) | 702.6 | 702.6 | 702.6 | 790.1 | 0.0 | 87.5 | 12.5 % | 87.5 | 12.5 % | 87.5 | 12.5 % |
| Designated General (DGF) | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 210.0 | 210.0 | 210.0 | 210.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 786.7 | 786.7 | 786.7 | 786.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Unallocated Reduction**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|
| Total | 9,470.8 | 10,170.8 | 10,222.3 | 10,222.3 | 0.0 | 751.5 | 7.9 % | 51.5 | 0.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,695.5 | 3,997.9 | 3,997.9 | 3,997.9 | 0.0 | 302.4 | 8.2 % | 0.0 | | 0.0 |
| Travel | 665.0 | 703.3 | 703.3 | 703.3 | 0.0 | 38.3 | 5.8 % | 0.0 | | 0.0 |
| Services | 4,679.0 | 5,004.2 | 5,055.7 | 5,055.7 | 0.0 | 376.7 | 8.1 % | 51.5 | 1.0 % | 0.0 |
| Commodities | 414.8 | 438.4 | 438.4 | 438.4 | 0.0 | 23.6 | 5.7 % | 0.0 | | 0.0 |
| Capital Outlay | 16.5 | 27.0 | 27.0 | 27.0 | 0.0 | 10.5 | 63.6 % | 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) | 4,112.7 | 4,112.7 | 4,164.2 | 4,164.2 | 0.0 | 51.5 | 1.3 % | 51.5 | 1.3 % | 0.0 |
| 1005 GF/Prgm (DGF) | 57.4 | 57.4 | 57.4 | 57.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 5,130.7 | 5,830.7 | 5,830.7 | 5,830.7 | 0.0 | 700.0 | 13.6 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 37 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,112.7 | 4,112.7 | 4,164.2 | 4,164.2 | 0.0 | 51.5 | 1.3 % | 51.5 | 1.3 % | 0.0 |
| Designated General (DGF) | 57.4 | 57.4 | 57.4 | 57.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 5,300.7 | 6,000.7 | 6,000.7 | 6,000.7 | 0.0 | 700.0 | 13.2 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,149.7 | 1,149.7 | 1,149.7 | 1,149.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 686.4 | 686.4 | 686.4 | 686.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 219.0 | 219.0 | 219.0 | 219.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 244.3 | 244.3 | 244.3 | 244.3 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,149.7 | 1,149.7 | 1,149.7 | 1,149.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,149.7 | 1,149.7 | 1,149.7 | 1,149.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,141.8 | 2,141.8 | 2,141.8 | 2,141.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,141.8 | 2,141.8 | 2,141.8 | 2,141.8 | 0.0 | 0.0 | 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) | 2,115.8 | 2,115.8 | 2,115.8 | 2,115.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 26.0 | 26.0 | 26.0 | 26.0 | 0.0 | 0.0 | 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) | 2,115.8 | 2,115.8 | 2,115.8 | 2,115.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 26.0 | 26.0 | 26.0 | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 6,109.0 | 8,837.3 | 8,837.3 | 8,837.3 | 0.0 | 2,728.3 44.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,133.4 | 3,438.4 | 3,438.4 | 3,438.4 | 0.0 | 305.0 9.7 % | 0.0 | 0.0 |
| Travel | 41.0 | 41.0 | 41.0 | 41.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 773.3 | 2,202.3 | 2,202.3 | 2,202.3 | 0.0 | 1,429.0 184.8 % | 0.0 | 0.0 |
| Commodities | 374.5 | 1,368.8 | 1,368.8 | 1,368.8 | 0.0 | 994.3 265.5 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,786.8 | 1,786.8 | 1,786.8 | 1,786.8 | 0.0 | 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) | 1,045.5 | 1,045.5 | 1,045.5 | 1,045.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,642.2 | 4,666.2 | 4,666.2 | 4,666.2 | 0.0 | 24.0 0.5 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 63.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 158.3 | 158.3 | 158.3 | 158.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 200.0 | 910.0 | 910.0 | 910.0 | 0.0 | 710.0 355.0 % | 0.0 | 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 | 35 | 35 | 35 | 35 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 4 | 4 | 4 | 0 | 4 >999 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,642.2 | 4,666.2 | 4,666.2 | 4,666.2 | 0.0 | 24.0 0.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 63.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 358.3 | 1,068.3 | 1,068.3 | 1,068.3 | 0.0 | 710.0 198.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,045.5 | 3,039.8 | 3,039.8 | 3,039.8 | 0.0 | 1,994.3 190.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,202.9 | 1,202.9 | 1,202.9 | 1,202.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 993.4 | 993.4 | 993.4 | 993.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 21.9 | 21.9 | 21.9 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 131.8 | 131.8 | 131.8 | 131.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 55.8 | 55.8 | 55.8 | 55.8 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,059.2 | 1,059.2 | 1,059.2 | 1,059.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 103.7 | 103.7 | 103.7 | 103.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 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) | 1,059.2 | 1,059.2 | 1,059.2 | 1,059.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 103.7 | 103.7 | 103.7 | 103.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,016.6 | 2,016.6 | 2,016.6 | 2,016.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,481.6 | 1,481.6 | 1,481.6 | 1,481.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.5 | 10.5 | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 365.6 | 365.6 | 365.6 | 365.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 53.3 | 53.3 | 53.3 | 53.3 | 0.0 | 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 | 105.6 | 105.6 | 105.6 | 105.6 | 0.0 | 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) | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,597.4 | 1,597.4 | 1,597.4 | 1,597.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 359.2 | 359.2 | 359.2 | 359.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,597.4 | 1,597.4 | 1,597.4 | 1,597.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 359.2 | 359.2 | 359.2 | 359.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|---------------|--------------------------------|---------------|------------------------------|---------------|
| Total | 13,796.8 | 16,154.8 | 15,054.8 | 23,276.7 | 0.0 | 9,479.9 | 68.7 % | 7,121.9 | 44.1 % | 8,221.9 | 54.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 9,551.6 | 9,551.6 | 9,551.6 | 9,551.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 117.7 | 117.7 | 117.7 | 117.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,879.3 | 5,137.3 | 4,037.3 | 5,137.3 | 0.0 | 1,258.0 | 32.4 % | 0.0 | | 1,100.0 | 27.2 % |
| Commodities | 108.2 | 108.2 | 108.2 | 108.2 | 0.0 | 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 | 140.0 | 1,240.0 | 1,240.0 | 8,361.9 | 0.0 | 8,221.9 | >999 % | 7,121.9 | 574.3 % | 7,121.9 | 574.3 % |
| 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) | 817.0 | 1,917.0 | 817.0 | 1,917.0 | 0.0 | 1,100.0 | 134.6 % | 0.0 | | 1,100.0 | 134.6 % |
| 1004 Gen Fund (UGF) | 0.0 | 1,100.0 | 1,100.0 | 8,221.9 | 0.0 | 8,221.9 | >999 % | 7,121.9 | 647.4 % | 7,121.9 | 647.4 % |
| 1007 I/A Rcpts (Other) | 0.0 | 158.0 | 158.0 | 158.0 | 0.0 | 158.0 | >999 % | 0.0 | | 0.0 | |
| 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) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 97 | 97 | 97 | 97 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,100.0 | 1,100.0 | 8,221.9 | 0.0 | 8,221.9 | >999 % | 7,121.9 | 647.4 % | 7,121.9 | 647.4 % |
| Other State Funds (Other) | 12,979.8 | 13,137.8 | 13,137.8 | 13,137.8 | 0.0 | 158.0 | 1.2 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 817.0 | 1,917.0 | 817.0 | 1,917.0 | 0.0 | 1,100.0 | 134.6 % | 0.0 | | 1,100.0 | 134.6 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 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) | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 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) | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 8,221.9 | 8,000.0 | 1,100.0 | 0.0 | 1,100.0 >999 % | -7,121.9 -86.6 % | -6,900.0 -86.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 8,221.9 | 8,000.0 | 1,100.0 | 0.0 | 1,100.0 >999 % | -7,121.9 -86.6 % | -6,900.0 -86.3 % |
| 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) | 0.0 | 8,221.9 | 8,000.0 | 1,100.0 | 0.0 | 1,100.0 >999 % | -7,121.9 -86.6 % | -6,900.0 -86.3 % |
| <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) | 0.0 | 8,221.9 | 8,000.0 | 1,100.0 | 0.0 | 1,100.0 >999 % | -7,121.9 -86.6 % | -6,900.0 -86.3 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|---------|------------------------------|---------|
| Total | 1,062.9 | 1,062.9 | 1,062.9 | 1,062.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,016.3 | 1,016.3 | 1,016.3 | 920.1 | 0.0 | -96.2 | -9.5 % | -96.2 | -9.5 % | -96.2 | -9.5 % |
| Travel | 23.8 | 23.8 | 23.8 | 23.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 12.2 | 12.2 | 12.2 | 108.4 | 0.0 | 96.2 | 788.5 % | 96.2 | 788.5 % | 96.2 | 788.5 % |
| Commodities | 10.6 | 10.6 | 10.6 | 10.6 | 0.0 | 0.0 | | 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> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 513.4 | 515.0 | 515.0 | 515.0 | 0.0 | 1.6 | 0.3 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 449.4 | 451.0 | 451.0 | 451.0 | 0.0 | 1.6 | 0.4 % | 0.0 | | 0.0 | |
| 1018 EVOS Trust (Other) | 100.1 | 96.9 | 96.9 | 96.9 | 0.0 | -3.2 | -3.2 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 7 | 0 | -1 | -12.5 % | -1 | -12.5 % | -1 | -12.5 % |
| 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) | 449.4 | 451.0 | 451.0 | 451.0 | 0.0 | 1.6 | 0.4 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 100.1 | 96.9 | 96.9 | 96.9 | 0.0 | -3.2 | -3.2 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 513.4 | 515.0 | 515.0 | 515.0 | 0.0 | 1.6 | 0.3 % | 0.0 | | 0.0 | |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,082.0 | 5,082.0 | 5,082.0 | 5,082.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,225.4 | 4,225.4 | 4,225.4 | 4,225.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 37.7 | 37.7 | 37.7 | 37.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 738.3 | 738.3 | 738.3 | 738.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 70.6 | 70.6 | 70.6 | 70.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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) | 1,401.0 | 1,651.0 | 1,651.0 | 1,651.0 | 0.0 | 250.0 17.8 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 163.7 | 163.7 | 163.7 | 163.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 608.7 | 608.7 | 608.7 | 608.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 296.0 | 46.0 | 46.0 | 46.0 | 0.0 | -250.0 -84.5 % | 0.0 | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 1,870.8 | 1,870.8 | 1,870.8 | 1,870.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 606.1 | 606.1 | 606.1 | 606.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1093 Clean Air (Other) | 83.0 | 83.0 | 83.0 | 83.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1166 Vessel Com (DGF) | 11.1 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1205 Ocn Ranger (DGF) | 41.6 | 41.6 | 41.6 | 41.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 48 | 48 | 48 | 48 | 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
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

| | [1] <u>Adj Base</u> | [2] <u>GovAmd+</u> | [3] <u>House</u> | [4] <u>Senate</u> | [5] <u>Sup in Op Bud</u> | [4] - [1] <u>Adj Base to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House to Senate</u> |
|----------------------------|------------------------|-----------------------|---------------------|----------------------|-----------------------------|--|---------------------------------------|-------------------------------------|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 772.4 | 772.4 | 772.4 | 772.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,923.5 | 1,923.5 | 1,923.5 | 1,923.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 985.1 | 735.1 | 735.1 | 735.1 | 0.0 | -250.0 -25.4 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,401.0 | 1,651.0 | 1,651.0 | 1,651.0 | 0.0 | 250.0 17.8 % | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|---------------|--------------------------------|------------------------------|
| Total | 1,970.1 | 2,585.3 | 2,585.3 | 2,585.3 | 0.0 | 615.2 | 31.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,970.1 | 2,585.3 | 2,585.3 | 2,585.3 | 0.0 | 615.2 | 31.2 % | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 124.9 | 446.7 | 446.7 | 446.7 | 0.0 | 321.8 | 257.6 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 14.6 | 14.6 | 14.6 | 14.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,608.1 | 1,608.1 | 1,608.1 | 1,608.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | -19.9 | -100.0 % | 0.0 | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 195.3 | 326.5 | 326.5 | 326.5 | 0.0 | 131.2 | 67.2 % | 0.0 | 0.0 |
| 1093 Clean Air (Other) | 7.3 | 84.7 | 84.7 | 84.7 | 0.0 | 77.4 | >999 % | 0.0 | 0.0 |
| 1166 Vessel Com (DGF) | 0.0 | 43.2 | 43.2 | 43.2 | 0.0 | 43.2 | >999 % | 0.0 | 0.0 |
| 1205 Ocn Ranger (DGF) | 0.0 | 61.5 | 61.5 | 61.5 | 0.0 | 61.5 | >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) | 1,622.7 | 1,622.7 | 1,622.7 | 1,622.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 195.3 | 431.2 | 431.2 | 431.2 | 0.0 | 235.9 | 120.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 27.2 | 84.7 | 84.7 | 84.7 | 0.0 | 57.5 | 211.4 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 124.9 | 446.7 | 446.7 | 446.7 | 0.0 | 321.8 | 257.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 560.1 | 560.1 | 627.8 | 627.8 | 0.0 | 67.7 12.1 % | 67.7 12.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 175.9 | 175.9 | 175.9 | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 1.4 | 1.4 | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 350.3 | 350.3 | 418.0 | 418.0 | 0.0 | 67.7 19.3 % | 67.7 19.3 % | 0.0 |
| Commodities | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 560.1 | 560.1 | 627.8 | 627.8 | 0.0 | 67.7 12.1 % | 67.7 12.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 560.1 | 560.1 | 627.8 | 627.8 | 0.0 | 67.7 12.1 % | 67.7 12.1 % | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 360.5 | 360.5 | 360.5 | 360.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 353.8 | 353.8 | 353.8 | 353.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 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) | 360.5 | 360.5 | 360.5 | 360.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 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) | 360.5 | 360.5 | 360.5 | 360.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 4,421.3 | 4,421.3 | 4,421.3 | 4,421.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,731.5 | 3,731.5 | 3,731.5 | 3,731.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 201.4 | 201.4 | 201.4 | 201.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 433.7 | 433.7 | 433.7 | 433.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 54.7 | 54.7 | 54.7 | 54.7 | 0.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 450.1 | 438.5 | 438.5 | 438.5 | 0.0 | -11.6 | -2.6 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,925.6 | 1,925.6 | 1,925.6 | 1,925.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1,982.3 | 1,996.3 | 1,996.3 | 1,996.3 | 0.0 | 14.0 | 0.7 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 63.3 | 60.9 | 60.9 | 60.9 | 0.0 | -2.4 | -3.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 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) | 1,925.6 | 1,925.6 | 1,925.6 | 1,925.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 1,982.3 | 1,996.3 | 1,996.3 | 1,996.3 | 0.0 | 14.0 | 0.7 % | 0.0 | 0.0 |
| Other State Funds (Other) | 63.3 | 60.9 | 60.9 | 60.9 | 0.0 | -2.4 | -3.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 450.1 | 438.5 | 438.5 | 438.5 | 0.0 | -11.6 | -2.6 % | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|----------------|--------------------------------|----------------|------------------------------|----------------|
| Total | 3,485.3 | 3,615.3 | 3,615.3 | 3,115.3 | 0.0 | -370.0 | -10.6 % | -500.0 | -13.8 % | -500.0 | -13.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,187.6 | 2,272.6 | 2,272.6 | 2,272.6 | 0.0 | 85.0 | 3.9 % | 0.0 | | 0.0 | |
| Travel | 48.8 | 48.8 | 48.8 | 48.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 979.9 | 984.9 | 984.9 | 984.9 | 0.0 | 5.0 | 0.5 % | 0.0 | | 0.0 | |
| Commodities | 225.3 | 265.3 | 265.3 | 265.3 | 0.0 | 40.0 | 17.8 % | 0.0 | | 0.0 | |
| Capital Outlay | 43.7 | 43.7 | 43.7 | 43.7 | 0.0 | 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 | -500.0 | 0.0 | -500.0 | <-999 % | -500.0 | <-999 % | -500.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,175.5 | 1,153.6 | 1,153.6 | 803.6 | 0.0 | -371.9 | -31.6 % | -350.0 | -30.3 % | -350.0 | -30.3 % |
| 1003 G/F Match (UGF) | 109.8 | 109.8 | 109.8 | 109.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,577.2 | 1,577.2 | 1,577.2 | 1,577.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 182.9 | 290.4 | 290.4 | 290.4 | 0.0 | 107.5 | 58.8 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 338.6 | 333.0 | 333.0 | 183.0 | 0.0 | -155.6 | -46.0 % | -150.0 | -45.0 % | -150.0 | -45.0 % |
| 1108 Stat Desig (Other) | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | >999 % | 0.0 | | 0.0 | |
| 1166 Vessel Com (DGF) | 101.3 | 101.3 | 101.3 | 101.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 24 | 25 | 25 | 25 | 0 | 1 | 4.2 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,687.0 | 1,687.0 | 1,687.0 | 1,687.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Designated General (DGF) | 284.2 | 391.7 | 391.7 | 391.7 | 0.0 | 107.5 | 37.8 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 338.6 | 383.0 | 383.0 | 233.0 | 0.0 | -105.6 | -31.2 % | -150.0 | -39.2 % | -150.0 | -39.2 % |
| Federal Receipts (Fed) | 1,175.5 | 1,153.6 | 1,153.6 | 803.6 | 0.0 | -371.9 | -31.6 % | -350.0 | -30.3 % | -350.0 | -30.3 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 7,092.7 | 7,122.7 | 7,122.7 | 7,122.7 | 0.0 | 30.0 | 0.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,670.5 | 5,690.5 | 5,690.5 | 5,690.5 | 0.0 | 20.0 | 0.4 % | 0.0 | 0.0 |
| Travel | 262.5 | 262.5 | 262.5 | 262.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 927.6 | 932.6 | 932.6 | 932.6 | 0.0 | 5.0 | 0.5 % | 0.0 | 0.0 |
| Commodities | 212.1 | 217.1 | 217.1 | 217.1 | 0.0 | 5.0 | 2.4 % | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 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) | 4,774.5 | 4,735.1 | 4,735.1 | 4,735.1 | 0.0 | -39.4 | -0.8 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 2,010.9 | 2,010.9 | 2,010.9 | 2,010.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 55.8 | 55.8 | 55.8 | 55.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 251.5 | 320.9 | 320.9 | 320.9 | 0.0 | 69.4 | 27.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 57 | 57 | 57 | 57 | 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) | 2,066.7 | 2,066.7 | 2,066.7 | 2,066.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 251.5 | 320.9 | 320.9 | 320.9 | 0.0 | 69.4 | 27.6 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4,774.5 | 4,735.1 | 4,735.1 | 4,735.1 | 0.0 | -39.4 | -0.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 2,352.3 | 2,392.3 | 2,392.3 | 2,392.3 | 0.0 | 40.0 | 1.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,823.8 | 1,853.8 | 1,853.8 | 1,853.8 | 0.0 | 30.0 | 1.6 % | 0.0 | 0.0 |
| Travel | 62.0 | 62.0 | 62.0 | 62.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 438.3 | 438.3 | 438.3 | 438.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 28.2 | 38.2 | 38.2 | 38.2 | 0.0 | 10.0 | 35.5 % | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 354.3 | 344.4 | 344.4 | 344.4 | 0.0 | -9.9 | -2.8 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,062.6 | 1,062.6 | 1,062.6 | 1,062.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 935.4 | 985.3 | 985.3 | 985.3 | 0.0 | 49.9 | 5.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 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) | 1,062.6 | 1,062.6 | 1,062.6 | 1,062.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 935.4 | 985.3 | 985.3 | 985.3 | 0.0 | 49.9 | 5.3 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 354.3 | 344.4 | 344.4 | 344.4 | 0.0 | -9.9 | -2.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 267.7 | 267.7 | 267.7 | 267.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 204.7 | 204.7 | 204.7 | 204.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 12.6 | 12.6 | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 39.8 | 39.8 | 39.8 | 39.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.6 | 10.6 | 10.6 | 10.6 | 0.0 | 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) | 267.7 | 267.7 | 267.7 | 267.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 267.7 | 267.7 | 267.7 | 267.7 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|--------------|
| Total | 9,888.0 | 10,118.0 | 9,963.0 | 10,118.0 | 0.0 | 230.0 | 2.3 % | 0.0 | 155.0 | 1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,098.4 | 6,225.4 | 6,103.4 | 6,225.4 | 0.0 | 127.0 | 2.1 % | 0.0 | 122.0 | 2.0 % |
| Travel | 247.9 | 253.9 | 249.9 | 253.9 | 0.0 | 6.0 | 2.4 % | 0.0 | 4.0 | 1.6 % |
| Services | 3,169.5 | 3,261.0 | 3,237.5 | 3,261.0 | 0.0 | 91.5 | 2.9 % | 0.0 | 23.5 | 0.7 % |
| Commodities | 217.2 | 222.7 | 217.2 | 222.7 | 0.0 | 5.5 | 2.5 % | 0.0 | 5.5 | 2.5 % |
| Capital Outlay | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | | 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) | 1,827.4 | 1,837.4 | 1,837.4 | 1,837.4 | 0.0 | 10.0 | 0.5 % | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 1,032.2 | 1,042.2 | 1,042.2 | 1,042.2 | 0.0 | 10.0 | 1.0 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 517.9 | 672.9 | 517.9 | 672.9 | 0.0 | 155.0 | 29.9 % | 0.0 | 155.0 | 29.9 % |
| 1005 GF/Prgm (DGF) | 1,695.0 | 1,750.0 | 1,750.0 | 1,750.0 | 0.0 | 55.0 | 3.2 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 161.7 | 161.7 | 161.7 | 161.7 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 144.8 | 144.8 | 144.8 | 144.8 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1093 Clean Air (Other) | 4,360.8 | 4,360.8 | 4,360.8 | 4,360.8 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 148.2 | 148.2 | 148.2 | 148.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 61 | 62 | 61 | 62 | 0 | 1 | 1.6 % | 0 | 1 | 1.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,550.1 | 1,715.1 | 1,560.1 | 1,715.1 | 0.0 | 165.0 | 10.6 % | 0.0 | 155.0 | 9.9 % |
| Designated General (DGF) | 1,695.0 | 1,750.0 | 1,750.0 | 1,750.0 | 0.0 | 55.0 | 3.2 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 4,815.5 | 4,815.5 | 4,815.5 | 4,815.5 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,827.4 | 1,837.4 | 1,837.4 | 1,837.4 | 0.0 | 10.0 | 0.5 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 281.9 | 281.9 | 281.9 | 281.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 234.7 | 234.7 | 234.7 | 234.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 28.7 | 28.7 | 28.7 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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> | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 281.9 | 281.9 | 281.9 | 281.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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> | | | | | | | | |
| Designated General (DGF) | 281.9 | 281.9 | 281.9 | 281.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|--------------|
| Total | 7,638.4 | 7,658.4 | 7,638.4 | 7,658.4 | 0.0 | 20.0 | 0.3 % | 0.0 | 20.0 | 0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,316.2 | 6,316.2 | 6,316.2 | 6,316.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Travel | 266.5 | 266.5 | 266.5 | 266.5 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Services | 1,000.9 | 1,020.9 | 1,000.9 | 1,020.9 | 0.0 | 20.0 | 2.0 % | 0.0 | 20.0 | 2.0 % |
| Commodities | 48.8 | 48.8 | 48.8 | 48.8 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 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) | 3,868.5 | 3,868.5 | 3,868.5 | 3,868.5 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 | >999 % | 0.0 | 20.0 | >999 % |
| 1007 I/A Rcpts (Other) | 90.7 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1052 Oil/Haz Fd (DGF) | 3,679.2 | 3,679.2 | 3,679.2 | 3,679.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 64 | 64 | 64 | 64 | 0 | 0 | | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 | >999 % | 0.0 | 20.0 | >999 % |
| Designated General (DGF) | 3,679.2 | 3,679.2 | 3,679.2 | 3,679.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Other State Funds (Other) | 90.7 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 3,868.5 | 3,868.5 | 3,868.5 | 3,868.5 | 0.0 | 0.0 | | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 4,800.8 | 4,921.9 | 4,921.9 | 4,921.9 | 0.0 | 121.1 | 2.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,046.2 | 4,139.3 | 4,139.3 | 4,139.3 | 0.0 | 93.1 | 2.3 % | 0.0 | 0.0 |
| Travel | 127.9 | 137.2 | 137.2 | 137.2 | 0.0 | 9.3 | 7.3 % | 0.0 | 0.0 |
| Services | 586.9 | 598.1 | 598.1 | 598.1 | 0.0 | 11.2 | 1.9 % | 0.0 | 0.0 |
| Commodities | 39.8 | 47.3 | 47.3 | 47.3 | 0.0 | 7.5 | 18.8 % | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 300.2 | 300.2 | 300.2 | 300.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 659.4 | 659.4 | 659.4 | 659.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 296.7 | 417.8 | 417.8 | 417.8 | 0.0 | 121.1 | 40.8 % | 0.0 | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 3,141.4 | 3,141.4 | 3,141.4 | 3,141.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1166 Vessel Com (DGF) | 403.1 | 403.1 | 403.1 | 403.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 41 | 41 | 41 | 41 | 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) | 659.4 | 659.4 | 659.4 | 659.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 3,544.5 | 3,544.5 | 3,544.5 | 3,544.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 296.7 | 417.8 | 417.8 | 417.8 | 0.0 | 121.1 | 40.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 300.2 | 300.2 | 300.2 | 300.2 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | <u>[1]</u> <u>Adj Base</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House</u> | <u>[4]</u> <u>Senate</u> | <u>[5]</u> <u>Sup in Op Bud</u> | <u>[4] - [1]</u> <u>Adj Base to Senate</u> | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | <u>[4] - [3]</u> <u>House to Senate</u> |
|-------------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--|--|
| Total | 4,277.6 | 4,277.6 | 4,277.6 | 4,277.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,530.4 | 3,530.4 | 3,530.4 | 3,530.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 114.2 | 114.2 | 114.2 | 114.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 563.0 | 563.0 | 563.0 | 563.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 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> | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | 4,277.6 | 4,277.6 | 4,277.6 | 4,277.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 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> | | | | | | | | |
| Designated General (DGF) | 4,277.6 | 4,277.6 | 4,277.6 | 4,277.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,509.4 | 1,509.4 | 1,509.4 | 1,509.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 470.1 | 470.1 | 470.1 | 470.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,029.9 | 1,029.9 | 1,029.9 | 1,029.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 41.8 | 41.8 | 41.8 | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 1,467.6 | 1,467.6 | 1,467.6 | 1,467.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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> | | | | | | | | |
| Designated General (DGF) | 1,467.6 | 1,467.6 | 1,467.6 | 1,467.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 41.8 | 41.8 | 41.8 | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|---------|------------------------------|-------|
| Total | 16,495.4 | 16,637.4 | 15,935.3 | 16,017.3 | 0.0 | -478.1 | -2.9 % | -620.1 | -3.7 % | 82.0 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 8,130.3 | 8,188.8 | 8,130.3 | 8,188.8 | 0.0 | 58.5 | 0.7 % | 0.0 | | 58.5 | 0.7 % |
| Travel | 366.5 | 371.5 | 366.5 | 371.5 | 0.0 | 5.0 | 1.4 % | 0.0 | | 5.0 | 1.4 % |
| Services | 6,966.7 | 7,038.2 | 6,406.6 | 6,418.1 | 0.0 | -548.6 | -7.9 % | -620.1 | -8.8 % | 11.5 | 0.2 % |
| Commodities | 373.7 | 380.7 | 373.7 | 380.7 | 0.0 | 7.0 | 1.9 % | 0.0 | | 7.0 | 1.9 % |
| Capital Outlay | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 641.4 | 641.4 | 641.4 | 641.4 | 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) | 5,183.9 | 5,118.9 | 5,118.9 | 5,118.9 | 0.0 | -65.0 | -1.3 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 474.3 | 474.3 | 474.3 | 474.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 4,708.4 | 4,790.4 | 4,708.4 | 4,790.4 | 0.0 | 82.0 | 1.7 % | 0.0 | | 82.0 | 1.7 % |
| 1005 GF/Prgm (DGF) | 917.9 | 1,090.3 | 1,090.3 | 1,090.3 | 0.0 | 172.4 | 18.8 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 402.9 | 402.9 | 402.9 | 402.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 77.4 | 30.0 | 30.0 | 30.0 | 0.0 | -47.4 | -61.2 % | 0.0 | | 0.0 | |
| 1166 Vessel Com (DGF) | 713.6 | 713.6 | 713.6 | 713.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1205 Ocn Ranger (DGF) | 4,017.0 | 4,017.0 | 3,396.9 | 3,396.9 | 0.0 | -620.1 | -15.4 % | -620.1 | -15.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 85 | 86 | 85 | 86 | 0 | 1 | 1.2 % | 0 | | 1 | 1.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,182.7 | 5,264.7 | 5,182.7 | 5,264.7 | 0.0 | 82.0 | 1.6 % | 0.0 | | 82.0 | 1.6 % |
| Designated General (DGF) | 5,648.5 | 5,820.9 | 5,200.8 | 5,200.8 | 0.0 | -447.7 | -7.9 % | -620.1 | -10.7 % | 0.0 | |
| Other State Funds (Other) | 480.3 | 432.9 | 432.9 | 432.9 | 0.0 | -47.4 | -9.9 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 5,183.9 | 5,118.9 | 5,118.9 | 5,118.9 | 0.0 | -65.0 | -1.3 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|----------|--------------------------------|------------------------------|
| Total | 7,921.8 | 7,921.8 | 7,921.8 | 7,921.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,409.4 | 4,409.4 | 4,409.4 | 4,409.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 206.6 | 206.6 | 206.6 | 206.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,236.7 | 1,236.7 | 1,236.7 | 1,236.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 96.1 | 96.1 | 96.1 | 96.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 1,943.0 | 1,943.0 | 1,943.0 | 1,943.0 | 0.0 | 0.0 | | 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) | 3,070.5 | 3,114.1 | 3,114.1 | 3,114.1 | 0.0 | 43.6 | 1.4 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 775.2 | 775.2 | 775.2 | 775.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 340.0 | 340.0 | 340.0 | 340.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 57.0 | 83.9 | 83.9 | 83.9 | 0.0 | 26.9 | 47.2 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 3,608.6 | 3,608.6 | 3,608.6 | 3,608.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1075 Cln Wtr Fd (Other) | 70.5 | 0.0 | 0.0 | 0.0 | 0.0 | -70.5 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,115.2 | 1,115.2 | 1,115.2 | 1,115.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 57.0 | 83.9 | 83.9 | 83.9 | 0.0 | 26.9 | 47.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 3,679.1 | 3,608.6 | 3,608.6 | 3,608.6 | 0.0 | -70.5 | -1.9 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,070.5 | 3,114.1 | 3,114.1 | 3,114.1 | 0.0 | 43.6 | 1.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|-------|------------------------------|--------|
| Total | 8,300.6 | 8,300.6 | 8,389.2 | 8,454.2 | 0.0 | 153.6 | 1.9 % | 153.6 | 1.9 % | 65.0 | 0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 6,033.4 | 6,033.4 | 6,033.4 | 6,158.4 | 0.0 | 125.0 | 2.1 % | 125.0 | 2.1 % | 125.0 | 2.1 % |
| Travel | 173.0 | 173.0 | 173.0 | 173.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,438.6 | 1,438.6 | 1,527.2 | 1,462.1 | 0.0 | 23.5 | 1.6 % | 23.5 | 1.6 % | -65.1 | -4.3 % |
| Commodities | 615.6 | 615.6 | 615.6 | 620.7 | 0.0 | 5.1 | 0.8 % | 5.1 | 0.8 % | 5.1 | 0.8 % |
| Capital Outlay | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 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) | 169.6 | 169.6 | 169.6 | 169.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 197.2 | 197.2 | 197.2 | 197.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 7,248.1 | 7,357.9 | 7,446.5 | 7,511.5 | 0.0 | 263.4 | 3.6 % | 153.6 | 2.1 % | 65.0 | 0.9 % |
| 1005 GF/Prgm (DGF) | 109.8 | 0.0 | 0.0 | 0.0 | 0.0 | -109.8 | -100.0 % | 0.0 | | 0.0 | |
| 1109 Test Fish (DGF) | 575.9 | 575.9 | 575.9 | 575.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 52 | 52 | 52 | 52 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 50 | 50 | 50 | 50 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 7,445.3 | 7,555.1 | 7,643.7 | 7,708.7 | 0.0 | 263.4 | 3.5 % | 153.6 | 2.0 % | 65.0 | 0.9 % |
| Designated General (DGF) | 685.7 | 575.9 | 575.9 | 575.9 | 0.0 | -109.8 | -16.0 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 169.6 | 169.6 | 169.6 | 169.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|-------|------------------------------|
| Total | 8,693.9 | 8,693.9 | 8,700.3 | 8,700.3 | 0.0 | 6.4 | 0.1 % | 6.4 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,096.7 | 7,096.7 | 7,096.7 | 7,096.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 100.9 | 100.9 | 100.9 | 100.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 1,173.2 | 1,173.2 | 1,179.6 | 1,179.6 | 0.0 | 6.4 | 0.5 % | 6.4 | 0.5 % | 0.0 |
| Commodities | 314.9 | 314.9 | 314.9 | 314.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 8.2 | 8.2 | 8.2 | 8.2 | 0.0 | 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> | | | | | | | | | | |
| 1003 G/F Match (UGF) | 251.3 | 251.3 | 251.3 | 251.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 8,178.7 | 8,338.7 | 8,345.1 | 8,345.1 | 0.0 | 166.4 | 2.0 % | 6.4 | 0.1 % | 0.0 |
| 1109 Test Fish (DGF) | 263.9 | 103.9 | 103.9 | 103.9 | 0.0 | -160.0 | -60.6 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 48 | 48 | 48 | 48 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 99 | 99 | 99 | 99 | 0 | 0 | | 0 | | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,430.0 | 8,590.0 | 8,596.4 | 8,596.4 | 0.0 | 166.4 | 2.0 % | 6.4 | 0.1 % | 0.0 |
| Designated General (DGF) | 263.9 | 103.9 | 103.9 | 103.9 | 0.0 | -160.0 | -60.6 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|---------|------------------------------|---------|
| Total | 6,911.6 | 6,961.6 | 6,921.8 | 7,281.8 | 0.0 | 370.2 | 5.4 % | 320.2 | 4.6 % | 360.0 | 5.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,507.4 | 5,507.4 | 5,507.4 | 5,507.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 240.0 | 240.0 | 240.0 | 240.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 729.1 | 744.1 | 739.3 | 924.3 | 0.0 | 195.2 | 26.8 % | 180.2 | 24.2 % | 185.0 | 25.0 % |
| Commodities | 402.8 | 437.8 | 402.8 | 447.8 | 0.0 | 45.0 | 11.2 % | 10.0 | 2.3 % | 45.0 | 11.2 % |
| Capital Outlay | 32.3 | 32.3 | 32.3 | 162.3 | 0.0 | 130.0 | 402.5 % | 130.0 | 402.5 % | 130.0 | 402.5 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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) | 6,750.9 | 6,920.6 | 6,880.8 | 7,240.8 | 0.0 | 489.9 | 7.3 % | 320.2 | 4.6 % | 360.0 | 5.2 % |
| 1108 Stat Desig (Other) | 119.7 | 0.0 | 0.0 | 0.0 | 0.0 | -119.7 | -100.0 % | 0.0 | | 0.0 | |
| 1109 Test Fish (DGF) | 41.0 | 41.0 | 41.0 | 41.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 37 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 63 | 63 | 63 | 63 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,750.9 | 6,920.6 | 6,880.8 | 7,240.8 | 0.0 | 489.9 | 7.3 % | 320.2 | 4.6 % | 360.0 | 5.2 % |
| Designated General (DGF) | 41.0 | 41.0 | 41.0 | 41.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 119.7 | 0.0 | 0.0 | 0.0 | 0.0 | -119.7 | -100.0 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|-------|------------------------------|----------|
| Total | 8,121.9 | 8,521.9 | 9,001.9 | 8,534.4 | 0.0 | 412.5 | 5.1 % | 12.5 | 0.1 % | -467.5 | -5.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 6,460.1 | 6,460.1 | 6,460.1 | 6,460.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 328.3 | 328.3 | 328.3 | 328.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 778.8 | 1,178.8 | 1,191.3 | 1,191.3 | 0.0 | 412.5 | 53.0 % | 12.5 | 1.1 % | 0.0 | |
| Commodities | 539.7 | 539.7 | 539.7 | 539.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 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 | 467.5 | 0.0 | 0.0 | 0.0 | | 0.0 | | -467.5 | -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,337.1 | 7,337.1 | 7,817.1 | 7,349.6 | 0.0 | 12.5 | 0.2 % | 12.5 | 0.2 % | -467.5 | -6.0 % |
| 1109 Test Fish (DGF) | 784.8 | 1,184.8 | 1,184.8 | 1,184.8 | 0.0 | 400.0 | 51.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 45 | 45 | 45 | 45 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 66 | 66 | 66 | 66 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 7,337.1 | 7,337.1 | 7,817.1 | 7,349.6 | 0.0 | 12.5 | 0.2 % | 12.5 | 0.2 % | -467.5 | -6.0 % |
| Designated General (DGF) | 784.8 | 1,184.8 | 1,184.8 | 1,184.8 | 0.0 | 400.0 | 51.0 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 10,819.8 | 10,819.6 | 10,819.6 | 10,819.6 | 0.0 | -0.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 6,208.0 | 6,207.8 | 6,207.8 | 6,207.8 | 0.0 | -0.2 | 0.0 | 0.0 |
| Travel | 329.1 | 329.1 | 329.1 | 329.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,781.3 | 3,781.3 | 3,781.3 | 3,781.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 473.0 | 473.0 | 473.0 | 473.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 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) | 10,437.4 | 10,437.4 | 10,437.4 | 10,437.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 382.2 | 382.2 | 382.2 | 382.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 57 | 57 | 57 | 57 | 0 | 0 | 0 | 0 |
| Perm Part Time | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 10,437.4 | 10,437.4 | 10,437.4 | 10,437.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 382.2 | 382.2 | 382.2 | 382.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 23,012.1 | 22,912.1 | 23,112.1 | 22,912.1 | 0.0 | -100.0 -0.4 % | 0.0 | -200.0 -0.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,783.2 | 14,083.2 | 14,083.2 | 14,083.2 | 0.0 | 300.0 2.2 % | 0.0 | 0.0 | |
| Travel | 556.7 | 556.7 | 556.7 | 556.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 6,259.6 | 5,859.6 | 5,859.6 | 5,859.6 | 0.0 | -400.0 -6.4 % | 0.0 | 0.0 | |
| Commodities | 1,720.3 | 1,720.3 | 1,720.3 | 1,720.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 692.3 | 692.3 | 692.3 | 692.3 | 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 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 -100.0 % | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11,051.0 | 10,274.2 | 10,274.2 | 10,274.2 | 0.0 | -776.8 -7.0 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,706.4 | 2,442.7 | 2,642.7 | 2,442.7 | 0.0 | 736.3 43.1 % | 0.0 | -200.0 -7.6 % | |
| 1005 GF/Prgm (DGF) | 1,647.0 | 1,471.1 | 1,471.1 | 1,471.1 | 0.0 | -175.9 -10.7 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 825.2 | 802.6 | 802.6 | 802.6 | 0.0 | -22.6 -2.7 % | 0.0 | 0.0 | |
| 1018 EVOS Trust (Other) | 345.1 | 345.1 | 345.1 | 345.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1024 Fish/Game (Other) | 0.0 | 200.0 | 200.0 | 200.0 | 0.0 | 200.0 >999 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,230.4 | 3,383.7 | 3,383.7 | 3,383.7 | 0.0 | 153.3 4.7 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 4,157.0 | 3,992.7 | 3,992.7 | 3,992.7 | 0.0 | -164.3 -4.0 % | 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 | 75 | 75 | 75 | 75 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 165 | 165 | 165 | 165 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | <u>[1]</u> <u>Adj Base</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House</u> | <u>[4]</u> <u>Senate</u> | <u>[5]</u> <u>Sup in Op Bud</u> | <u>[4] - [1]</u> <u>Adj Base to Senate</u> | | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | <u>[4] - [3]</u> <u>House to Senate</u> | | |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|---------|--|--|--------|--|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,706.4 | 2,442.7 | 2,642.7 | 2,442.7 | 0.0 | 736.3 | 43.1 % | 0.0 | -200.0 | -7.6 % | |
| Designated General (DGF) | 1,647.0 | 1,471.1 | 1,471.1 | 1,471.1 | 0.0 | -175.9 | -10.7 % | 0.0 | 0.0 | | |
| Other State Funds (Other) | 8,557.7 | 8,724.1 | 8,724.1 | 8,724.1 | 0.0 | 166.4 | 1.9 % | 0.0 | 0.0 | | |
| Federal Receipts (Fed) | 11,101.0 | 10,274.2 | 10,274.2 | 10,274.2 | 0.0 | -826.8 | -7.4 % | 0.0 | 0.0 | | |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|---------------|--------------------------------|--------|------------------------------|--------------|
| Total | 49,889.5 | 48,389.5 | 44,301.9 | 48,405.4 | 0.0 | -1,484.1 | -3.0 % | 15.9 | | 4,103.5 | 9.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 29,403.7 | 29,403.7 | 27,363.4 | 29,403.7 | 0.0 | 0.0 | | 0.0 | | 2,040.3 | 7.5 % |
| Travel | 1,147.2 | 1,147.2 | 1,126.7 | 1,147.2 | 0.0 | 0.0 | | 0.0 | | 20.5 | 1.8 % |
| Services | 16,810.1 | 15,310.1 | 13,636.6 | 15,326.0 | 0.0 | -1,484.1 | -8.8 % | 15.9 | 0.1 % | 1,689.4 | 12.4 % |
| Commodities | 2,328.5 | 2,328.5 | 1,983.0 | 2,328.5 | 0.0 | 0.0 | | 0.0 | | 345.5 | 17.4 % |
| Capital Outlay | 200.0 | 200.0 | 192.2 | 200.0 | 0.0 | 0.0 | | 0.0 | | 7.8 | 4.1 % |
| 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) | 23,646.7 | 23,074.8 | 19,268.5 | 23,074.8 | 0.0 | -571.9 | -2.4 % | 0.0 | | 3,806.3 | 19.8 % |
| 1004 Gen Fund (UGF) | 4,911.6 | 5,894.0 | 5,939.0 | 5,985.0 | 0.0 | 1,073.4 | 21.9 % | 91.0 | 1.5 % | 46.0 | 0.8 % |
| 1007 I/A Rcpts (Other) | 1,807.5 | 1,862.8 | 1,787.7 | 1,787.7 | 0.0 | -19.8 | -1.1 % | -75.1 | -4.0 % | 0.0 | |
| 1018 EVOS Trust (Other) | 339.4 | 339.4 | 339.4 | 339.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1024 Fish/Game (Other) | 15,169.0 | 13,389.1 | 13,137.9 | 13,389.1 | 0.0 | -1,779.9 | -11.7 % | 0.0 | | 251.2 | 1.9 % |
| 1055 IA/OIL HAZ (Other) | 18.5 | 18.5 | 18.5 | 18.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,116.5 | 2,030.6 | 2,030.6 | 2,030.6 | 0.0 | -85.9 | -4.1 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 1,380.3 | 1,280.3 | 1,280.3 | 1,280.3 | 0.0 | -100.0 | -7.2 % | 0.0 | | 0.0 | |
| 1199 Sportfish (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 231 | 231 | 199 | 231 | 0 | 0 | | 0 | | 32 | 16.1 % |
| Perm Part Time | 204 | 204 | 200 | 204 | 0 | 0 | | 0 | | 4 | 2.0 % |
| Temporary | 19 | 19 | 19 | 19 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,911.6 | 5,894.0 | 5,939.0 | 5,985.0 | 0.0 | 1,073.4 | 21.9 % | 91.0 | 1.5 % | 46.0 | 0.8 % |
| Other State Funds (Other) | 21,331.2 | 19,420.7 | 19,094.4 | 19,345.6 | 0.0 | -1,985.6 | -9.3 % | -75.1 | -0.4 % | 251.2 | 1.3 % |
| Federal Receipts (Fed) | 23,646.7 | 23,074.8 | 19,268.5 | 23,074.8 | 0.0 | -571.9 | -2.4 % | 0.0 | | 3,806.3 | 19.8 % |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 4,103.5 | 0.0 | 0.0 | 0.0 | 0.0 | -4,103.5 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 2,040.3 | 0.0 | 0.0 | 0.0 | 0.0 | -2,040.3 -100.0 % |
| Travel | 0.0 | 0.0 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | -20.5 -100.0 % |
| Services | 0.0 | 0.0 | 1,689.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1,689.4 -100.0 % |
| Commodities | 0.0 | 0.0 | 345.5 | 0.0 | 0.0 | 0.0 | 0.0 | -345.5 -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | -7.8 -100.0 % |
| 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) | 0.0 | 0.0 | 3,806.3 | 0.0 | 0.0 | 0.0 | 0.0 | -3,806.3 -100.0 % |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | -46.0 -100.0 % |
| 1024 Fish/Game (Other) | 0.0 | 0.0 | 251.2 | 0.0 | 0.0 | 0.0 | 0.0 | -251.2 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 32 | 0 | 0 | 0 | 0 | -32 -100.0 % |
| Perm Part Time | 0 | 0 | 4 | 0 | 0 | 0 | 0 | -4 -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | -46.0 -100.0 % |
| Other State Funds (Other) | 0.0 | 0.0 | 251.2 | 0.0 | 0.0 | 0.0 | 0.0 | -251.2 -100.0 % |
| Federal Receipts (Fed) | 0.0 | 0.0 | 3,806.3 | 0.0 | 0.0 | 0.0 | 0.0 | -3,806.3 -100.0 % |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|--------|
| Total | 30,135.1 | 30,335.1 | 30,346.4 | 31,471.4 | 0.0 | 1,336.3 | 4.4 % | 1,136.3 | 3.7 % | 1,125.0 | 3.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 18,227.8 | 18,427.8 | 18,427.8 | 18,697.9 | 0.0 | 470.1 | 2.6 % | 270.1 | 1.5 % | 270.1 | 1.5 % |
| Travel | 836.8 | 836.8 | 836.8 | 891.7 | 0.0 | 54.9 | 6.6 % | 54.9 | 6.6 % | 54.9 | 6.6 % |
| Services | 9,098.1 | 9,098.1 | 9,109.4 | 9,774.4 | 0.0 | 676.3 | 7.4 % | 676.3 | 7.4 % | 665.0 | 7.3 % |
| Commodities | 1,972.4 | 1,972.4 | 1,972.4 | 2,107.4 | 0.0 | 135.0 | 6.8 % | 135.0 | 6.8 % | 135.0 | 6.8 % |
| 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> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 15,515.1 | 15,515.1 | 15,515.1 | 15,515.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 5,713.3 | 6,118.4 | 6,129.7 | 7,254.7 | 0.0 | 1,541.4 | 27.0 % | 1,136.3 | 18.6 % | 1,125.0 | 18.4 % |
| 1005 GF/Prgm (DGF) | 89.5 | 89.5 | 89.5 | 89.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1024 Fish/Game (Other) | 8,817.2 | 8,612.1 | 8,612.1 | 8,612.1 | 0.0 | -205.1 | -2.3 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 153 | 153 | 153 | 156 | 0 | 3 | 2.0 % | 3 | 2.0 % | 3 | 2.0 % |
| Perm Part Time | 42 | 42 | 42 | 42 | 0 | 0 | | 0 | | 0 | |
| Temporary | 16 | 16 | 16 | 16 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,713.3 | 6,118.4 | 6,129.7 | 7,254.7 | 0.0 | 1,541.4 | 27.0 % | 1,136.3 | 18.6 % | 1,125.0 | 18.4 % |
| Designated General (DGF) | 89.5 | 89.5 | 89.5 | 89.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 8,817.2 | 8,612.1 | 8,612.1 | 8,612.1 | 0.0 | -205.1 | -2.3 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 15,515.1 | 15,515.1 | 15,515.1 | 15,515.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 11,923.8 | 12,073.8 | 11,923.8 | 12,073.8 | 0.0 | 150.0 1.3 % | 0.0 | 150.0 1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,272.6 | 4,272.6 | 4,272.6 | 4,272.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 457.3 | 467.3 | 457.3 | 467.3 | 0.0 | 10.0 2.2 % | 0.0 | 10.0 2.2 % |
| Services | 6,014.3 | 6,139.3 | 6,014.3 | 6,139.3 | 0.0 | 125.0 2.1 % | 0.0 | 125.0 2.1 % |
| Commodities | 1,179.6 | 1,194.6 | 1,179.6 | 1,194.6 | 0.0 | 15.0 1.3 % | 0.0 | 15.0 1.3 % |
| 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,442.2 | 8,592.2 | 8,592.2 | 8,592.2 | 0.0 | 150.0 1.8 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 958.1 | 1,148.5 | 998.5 | 1,148.5 | 0.0 | 190.4 19.9 % | 0.0 | 150.0 15.0 % |
| 1007 I/A Rcpts (Other) | 1,269.4 | 1,229.0 | 1,229.0 | 1,229.0 | 0.0 | -40.4 -3.2 % | 0.0 | 0.0 |
| 1018 EVOS Trust (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1024 Fish/Game (Other) | 375.2 | 375.2 | 375.2 | 375.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 117.6 | 67.6 | 67.6 | 67.6 | 0.0 | -50.0 -42.5 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 711.3 | 611.3 | 611.3 | 611.3 | 0.0 | -100.0 -14.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 31 | 0 | 0 | 0 | 0 |
| Perm Part Time | 17 | 17 | 17 | 17 | 0 | 0 | 0 | 0 |
| Temporary | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 958.1 | 1,148.5 | 998.5 | 1,148.5 | 0.0 | 190.4 19.9 % | 0.0 | 150.0 15.0 % |
| Other State Funds (Other) | 2,523.5 | 2,333.1 | 2,333.1 | 2,333.1 | 0.0 | -190.4 -7.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 8,442.2 | 8,592.2 | 8,592.2 | 8,592.2 | 0.0 | 150.0 1.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 732.5 | 732.5 | 732.5 | 732.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 445.1 | 445.1 | 445.1 | 445.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 201.9 | 201.9 | 201.9 | 201.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 83.5 | 83.5 | 83.5 | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 295.8 | 295.8 | 295.8 | 295.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1024 Fish/Game (Other) | 436.7 | 436.7 | 436.7 | 436.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Perm Part Time | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 295.8 | 295.8 | 295.8 | 295.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 436.7 | 436.7 | 436.7 | 436.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 1,852.1 | 1,852.1 | 1,852.1 | 1,852.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,355.9 | 1,355.9 | 1,355.9 | 1,355.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 201.4 | 201.4 | 201.4 | 201.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 245.5 | 245.5 | 245.5 | 245.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 49.3 | 49.3 | 49.3 | 49.3 | 0.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 171.9 | 171.9 | 171.9 | 171.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 818.7 | 841.0 | 841.0 | 841.0 | 0.0 | 22.3 | 2.7 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 723.9 | 702.6 | 702.6 | 702.6 | 0.0 | -21.3 | -2.9 % | 0.0 | 0.0 |
| 1018 EVOS Trust (Other) | 54.5 | 54.5 | 54.5 | 54.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 56.8 | 56.5 | 56.5 | 56.5 | 0.0 | -0.3 | -0.5 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 26.3 | 25.6 | 25.6 | 25.6 | 0.0 | -0.7 | -2.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 818.7 | 841.0 | 841.0 | 841.0 | 0.0 | 22.3 | 2.7 % | 0.0 | 0.0 |
| Other State Funds (Other) | 861.5 | 839.2 | 839.2 | 839.2 | 0.0 | -22.3 | -2.6 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 171.9 | 171.9 | 171.9 | 171.9 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 12,056.6 | 12,056.6 | 12,056.6 | 12,056.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 6,818.3 | 6,818.3 | 6,818.3 | 6,818.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 134.1 | 134.1 | 134.1 | 134.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,347.0 | 4,347.0 | 4,347.0 | 4,347.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 567.2 | 567.2 | 567.2 | 567.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | 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) | 1,934.0 | 1,934.0 | 1,934.0 | 1,934.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,887.1 | 2,887.1 | 2,887.1 | 2,887.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 141.9 | 141.9 | 141.9 | 141.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 6,176.9 | 6,176.9 | 6,176.9 | 6,176.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1018 EVOS Trust (Other) | 327.9 | 327.9 | 327.9 | 327.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 267.4 | 267.4 | 267.4 | 267.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 321.4 | 321.4 | 321.4 | 321.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 70 | 70 | 70 | 70 | 0 | 0 | 0 | 0 |
| Perm Part Time | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,887.1 | 2,887.1 | 2,887.1 | 2,887.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 141.9 | 141.9 | 141.9 | 141.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 7,093.6 | 7,093.6 | 7,093.6 | 7,093.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,934.0 | 1,934.0 | 1,934.0 | 1,934.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 1,811.6 | 1,811.6 | 1,811.6 | 1,871.6 | 0.0 | 60.0 | 3.3 % | 60.0 | 3.3 % | 60.0 | 3.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,066.3 | 1,066.3 | 1,066.3 | 1,066.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 358.7 | 358.7 | 358.7 | 418.7 | 0.0 | 60.0 | 16.7 % | 60.0 | 16.7 % | 60.0 | 16.7 % |
| Services | 348.7 | 348.7 | 348.7 | 348.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 37.9 | 37.9 | 37.9 | 37.9 | 0.0 | 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> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 58.6 | 58.6 | 58.6 | 58.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,339.9 | 1,339.9 | 1,339.9 | 1,399.9 | 0.0 | 60.0 | 4.5 % | 60.0 | 4.5 % | 60.0 | 4.5 % |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 390.9 | 390.9 | 390.9 | 390.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 16.1 | 16.1 | 16.1 | 16.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 5.1 | 5.1 | 5.1 | 5.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,339.9 | 1,339.9 | 1,339.9 | 1,399.9 | 0.0 | 60.0 | 4.5 % | 60.0 | 4.5 % | 60.0 | 4.5 % |
| Designated General (DGF) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 412.1 | 412.1 | 412.1 | 412.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 58.6 | 58.6 | 58.6 | 58.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 5,792.4 | 5,792.4 | 5,792.4 | 5,852.4 | 0.0 | 60.0 | 1.0 % | 60.0 | 1.0 % | 60.0 | 1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,635.7 | 3,635.7 | 3,635.7 | 3,665.7 | 0.0 | 30.0 | 0.8 % | 30.0 | 0.8 % | 30.0 | 0.8 % |
| Travel | 371.1 | 371.1 | 371.1 | 381.1 | 0.0 | 10.0 | 2.7 % | 10.0 | 2.7 % | 10.0 | 2.7 % |
| Services | 1,607.7 | 1,607.7 | 1,607.7 | 1,626.7 | 0.0 | 19.0 | 1.2 % | 19.0 | 1.2 % | 19.0 | 1.2 % |
| Commodities | 172.9 | 172.9 | 172.9 | 173.9 | 0.0 | 1.0 | 0.6 % | 1.0 | 0.6 % | 1.0 | 0.6 % |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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) | 1,658.1 | 1,606.9 | 1,606.9 | 1,606.9 | 0.0 | -51.2 | -3.1 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,349.0 | 2,459.4 | 2,459.4 | 2,519.4 | 0.0 | 170.4 | 7.3 % | 60.0 | 2.4 % | 60.0 | 2.4 % |
| 1007 I/A Rcpts (Other) | 854.5 | 818.5 | 818.5 | 818.5 | 0.0 | -36.0 | -4.2 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 266.4 | 251.8 | 251.8 | 251.8 | 0.0 | -14.6 | -5.5 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 664.4 | 655.8 | 655.8 | 655.8 | 0.0 | -8.6 | -1.3 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 16 | 16 | 16 | 16 | 0 | 0 | | 0 | | 0 | |
| Temporary | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,349.0 | 2,459.4 | 2,459.4 | 2,519.4 | 0.0 | 170.4 | 7.3 % | 60.0 | 2.4 % | 60.0 | 2.4 % |
| Other State Funds (Other) | 1,785.3 | 1,726.1 | 1,726.1 | 1,726.1 | 0.0 | -59.2 | -3.3 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 1,658.1 | 1,606.9 | 1,606.9 | 1,606.9 | 0.0 | -51.2 | -3.1 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,670.7 | 3,670.7 | 3,670.7 | 3,670.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 952.1 | 952.1 | 952.1 | 952.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 215.6 | 215.6 | 215.6 | 215.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,309.7 | 2,309.7 | 2,309.7 | 2,309.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 118.3 | 118.3 | 118.3 | 118.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 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) | 582.8 | 582.8 | 582.8 | 582.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1018 EVOS Trust (Other) | 3,087.9 | 3,087.9 | 3,087.9 | 3,087.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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> | | | | | | | | |
| Other State Funds (Other) | 3,087.9 | 3,087.9 | 3,087.9 | 3,087.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 582.8 | 582.8 | 582.8 | 582.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,608.8 | 1,608.8 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,608.8 | 1,608.8 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,608.8 | 1,608.8 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,608.8 | 1,608.8 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 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) | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 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) | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|---------------|--------------------------------|-------|------------------------------|--------------|
| Total | 6,347.3 | 6,058.8 | 5,955.3 | 6,058.8 | 0.0 | -288.5 | -4.5 % | 0.0 | | 103.5 | 1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,563.4 | 4,658.9 | 4,563.4 | 4,658.9 | 0.0 | 95.5 | 2.1 % | 0.0 | | 95.5 | 2.1 % |
| Travel | 281.5 | 281.5 | 281.5 | 281.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,094.3 | 916.6 | 915.6 | 916.6 | 0.0 | -177.7 | -16.2 % | 0.0 | | 1.0 | 0.1 % |
| Commodities | 278.1 | 181.8 | 174.8 | 181.8 | 0.0 | -96.3 | -34.6 % | 0.0 | | 7.0 | 4.0 % |
| Capital Outlay | 130.0 | 20.0 | 20.0 | 20.0 | 0.0 | -110.0 | -84.6 % | 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) | 105.5 | 105.2 | 105.2 | 105.2 | 0.0 | -0.3 | -0.3 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 3,701.7 | 3,855.7 | 3,752.2 | 3,855.7 | 0.0 | 154.0 | 4.2 % | 0.0 | | 103.5 | 2.8 % |
| 1007 I/A Rcpts (Other) | 1,815.2 | 1,389.4 | 1,389.4 | 1,389.4 | 0.0 | -425.8 | -23.5 % | 0.0 | | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 107.8 | 105.0 | 105.0 | 105.0 | 0.0 | -2.8 | -2.6 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 348.9 | 335.3 | 335.3 | 335.3 | 0.0 | -13.6 | -3.9 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 268.2 | 268.2 | 268.2 | 268.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 48 | 0 | 1 | 2.1 % | 1 | 2.1 % | 1 | 2.1 % |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,701.7 | 3,855.7 | 3,752.2 | 3,855.7 | 0.0 | 154.0 | 4.2 % | 0.0 | | 103.5 | 2.8 % |
| Other State Funds (Other) | 2,540.1 | 2,097.9 | 2,097.9 | 2,097.9 | 0.0 | -442.2 | -17.4 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 105.5 | 105.2 | 105.2 | 105.2 | 0.0 | -0.3 | -0.3 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,198.5 | 4,198.5 | 4,198.5 | 4,198.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,517.1 | 3,517.1 | 3,517.1 | 3,517.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 36.7 | 36.7 | 36.7 | 36.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 552.6 | 552.6 | 552.6 | 552.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 77.1 | 77.1 | 77.1 | 77.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 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) | 114.4 | 114.4 | 114.4 | 114.4 | 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 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 29 | 29 | 29 | 29 | 0 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 4,084.1 | 4,084.1 | 4,084.1 | 4,084.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,240.6 | 2,240.6 | 2,240.6 | 2,240.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,873.7 | 1,873.7 | 1,873.7 | 1,873.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 40.2 | 40.2 | 40.2 | 40.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 237.9 | 237.9 | 237.9 | 237.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 85.8 | 85.8 | 85.8 | 85.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 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) | 2,045.6 | 2,045.6 | 2,045.6 | 2,045.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 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) | 2,045.6 | 2,045.6 | 2,045.6 | 2,045.6 | 0.0 | 0.0 | 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
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 993.6 | 1,393.6 | 1,393.6 | 1,393.6 | 0.0 | 400.0 40.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 130.8 | 468.8 | 468.8 | 468.8 | 0.0 | 338.0 258.4 % | 0.0 | 0.0 |
| Travel | 230.0 | 230.0 | 230.0 | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 576.5 | 638.5 | 638.5 | 638.5 | 0.0 | 62.0 10.8 % | 0.0 | 0.0 |
| Commodities | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 41.3 | 41.3 | 41.3 | 41.3 | 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> | | | | | | | | |
| 1004 Gen Fund (UGF) | 993.6 | 1,393.6 | 1,393.6 | 1,393.6 | 0.0 | 400.0 40.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 4 | 4 | 4 | 0 | 1 33.3 % | 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) | 993.6 | 1,393.6 | 1,393.6 | 1,393.6 | 0.0 | 400.0 40.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 11,338.6 | 11,566.0 | 11,563.6 | 11,563.6 | 0.0 | 225.0 2.0 % | -2.4 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 9,315.4 | 9,417.8 | 9,415.4 | 9,415.4 | 0.0 | 100.0 1.1 % | -2.4 | 0.0 |
| Travel | 436.2 | 436.2 | 436.2 | 436.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,403.6 | 1,528.6 | 1,528.6 | 1,528.6 | 0.0 | 125.0 8.9 % | 0.0 | 0.0 |
| Commodities | 173.4 | 173.4 | 173.4 | 173.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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) | 11,333.7 | 11,561.1 | 11,558.7 | 11,558.7 | 0.0 | 225.0 2.0 % | -2.4 | 0.0 |
| 1005 GF/Prgm (DGF) | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 77 | 77 | 77 | 77 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 11,333.7 | 11,561.1 | 11,558.7 | 11,558.7 | 0.0 | 225.0 2.0 % | -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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 502.2 | 577.2 | 577.2 | 577.2 | 0.0 | 75.0 14.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 324.0 | 399.0 | 399.0 | 399.0 | 0.0 | 75.0 23.1 % | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 98.5 | 98.5 | 98.5 | 98.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 79.7 | 79.7 | 79.7 | 79.7 | 0.0 | 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) | 502.2 | 577.2 | 577.2 | 577.2 | 0.0 | 75.0 14.9 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 5 | 5 | 5 | 0 | 1 25.0 % | 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) | 502.2 | 577.2 | 577.2 | 577.2 | 0.0 | 75.0 14.9 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0 | 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) | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0 | 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) | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,207.6 | 1,132.6 | 1,132.6 | 1,132.6 | 0.0 | -75.0 -6.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 953.4 | 878.4 | 878.4 | 878.4 | 0.0 | -75.0 -7.9 % | 0.0 | 0.0 |
| Travel | 104.0 | 104.0 | 104.0 | 104.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 131.2 | 131.2 | 131.2 | 131.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 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) | 1,207.6 | 1,132.6 | 1,132.6 | 1,132.6 | 0.0 | -75.0 -6.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 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) | 1,207.6 | 1,132.6 | 1,132.6 | 1,132.6 | 0.0 | -75.0 -6.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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> | | | | | | | | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | 3,000.0 >999 % | 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 | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 | 3,000.0 >999 % | 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) | 0.0 | 2,900.0 | 2,900.0 | 2,900.0 | 0.0 | 2,900.0 >999 % | 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 | 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) | 0.0 | 2,900.0 | 2,900.0 | 2,900.0 | 0.0 | 2,900.0 >999 % | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 526.2 | 526.2 | 526.2 | 526.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 526.2 | 526.2 | 526.2 | 526.2 | 0.0 | 0.0 | 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) | 526.2 | 526.2 | 526.2 | 526.2 | 0.0 | 0.0 | 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) | 526.2 | 526.2 | 526.2 | 526.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 472.1 | 472.1 | 472.1 | 472.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 472.1 | 472.1 | 472.1 | 472.1 | 0.0 | 0.0 | 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) | 472.1 | 472.1 | 472.1 | 472.1 | 0.0 | 0.0 | 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) | 472.1 | 472.1 | 472.1 | 472.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,715.9 | 2,590.9 | 2,590.9 | 2,590.9 | 0.0 | -125.0 -4.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,438.4 | 2,438.4 | 2,438.4 | 2,438.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 223.5 | 98.5 | 98.5 | 98.5 | 0.0 | -125.0 -55.9 % | 0.0 | 0.0 |
| Commodities | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 2,715.9 | 2,590.9 | 2,590.9 | 2,590.9 | 0.0 | -125.0 -4.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 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) | 2,715.9 | 2,590.9 | 2,590.9 | 2,590.9 | 0.0 | -125.0 -4.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,285.2 | 5,073.6 | 5,073.6 | 5,073.6 | 0.0 | 788.4 18.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,437.3 | 3,527.2 | 3,527.2 | 3,527.2 | 0.0 | 89.9 2.6 % | 0.0 | 0.0 |
| Travel | 20.9 | 45.9 | 45.9 | 45.9 | 0.0 | 25.0 119.6 % | 0.0 | 0.0 |
| Services | 783.2 | 1,436.7 | 1,436.7 | 1,436.7 | 0.0 | 653.5 83.4 % | 0.0 | 0.0 |
| Commodities | 43.8 | 63.8 | 63.8 | 63.8 | 0.0 | 20.0 45.7 % | 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) | 3,491.7 | 4,568.1 | 4,568.1 | 4,568.1 | 0.0 | 1,076.4 30.8 % | 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 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 34 | 32 | 32 | 32 | 0 | -2 -5.9 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 13 | 21 | 21 | 21 | 0 | 8 61.5 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,491.7 | 4,568.1 | 4,568.1 | 4,568.1 | 0.0 | 1,076.4 30.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 793.5 | 505.5 | 505.5 | 505.5 | 0.0 | -288.0 -36.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,598.6 | 1,598.6 | 1,598.6 | 1,598.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,277.8 | 1,277.8 | 1,277.8 | 1,277.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 3.6 | 3.6 | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 282.9 | 282.9 | 282.9 | 282.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 29.3 | 29.3 | 29.3 | 29.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 72.4 | 72.4 | 72.4 | 72.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,462.0 | 1,462.0 | 1,462.0 | 1,462.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 64.2 | 64.2 | 64.2 | 64.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,526.2 | 1,526.2 | 1,526.2 | 1,526.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 72.4 | 72.4 | 72.4 | 72.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|
| Total | 57,673.3 | 58,073.3 | 58,367.9 | 58,367.9 | 0.0 | 694.6 | 1.2 % | 294.6 | 0.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 45,497.6 | 45,897.6 | 45,897.6 | 45,897.6 | 0.0 | 400.0 | 0.9 % | 0.0 | | 0.0 |
| Travel | 25.8 | 25.8 | 25.8 | 25.8 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 7,149.6 | 7,149.6 | 7,444.2 | 7,444.2 | 0.0 | 294.6 | 4.1 % | 294.6 | 4.1 % | 0.0 |
| Commodities | 4,446.6 | 4,446.6 | 4,446.6 | 4,446.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 53.7 | 53.7 | 53.7 | 53.7 | 0.0 | 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) | 281.0 | 281.0 | 281.0 | 281.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 17,458.0 | 17,458.0 | 17,752.6 | 17,752.6 | 0.0 | 294.6 | 1.7 % | 294.6 | 1.7 % | 0.0 |
| 1005 GF/Prgm (DGF) | 15,859.6 | 16,259.6 | 16,259.6 | 16,259.6 | 0.0 | 400.0 | 2.5 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 5,612.3 | 5,612.3 | 5,612.3 | 5,612.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 14,996.0 | 14,996.0 | 14,996.0 | 14,996.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 3,466.4 | 3,466.4 | 3,466.4 | 3,466.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 564 | 564 | 564 | 564 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 43 | 43 | 43 | 43 | 0 | 0 | | 0 | | 0 |
| Temporary | 32 | 32 | 32 | 32 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 32,454.0 | 32,454.0 | 32,748.6 | 32,748.6 | 0.0 | 294.6 | 0.9 % | 294.6 | 0.9 % | 0.0 |
| Designated General (DGF) | 15,859.6 | 16,259.6 | 16,259.6 | 16,259.6 | 0.0 | 400.0 | 2.5 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 9,078.7 | 9,078.7 | 9,078.7 | 9,078.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 281.0 | 281.0 | 281.0 | 281.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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> | | | | | | | | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,768.5 | 1,768.5 | 1,768.5 | 1,768.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 194.1 | 194.1 | 194.1 | 194.1 | 0.0 | 0.0 | 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 | 1,574.4 | 1,574.4 | 1,574.4 | 1,574.4 | 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> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,409.0 | 1,409.0 | 1,409.0 | 1,409.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 359.5 | 359.5 | 359.5 | 359.5 | 0.0 | 0.0 | 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) | 1,768.5 | 1,768.5 | 1,768.5 | 1,768.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|-------|------------------------------|-------|
| Total | 3,958.6 | 3,958.6 | 3,958.6 | 4,038.5 | 0.0 | 79.9 | 2.0 % | 79.9 | 2.0 % | 79.9 | 2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,751.7 | 1,751.7 | 1,751.7 | 1,831.6 | 0.0 | 79.9 | 4.6 % | 79.9 | 4.6 % | 79.9 | 4.6 % |
| Travel | 71.7 | 71.7 | 71.7 | 71.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 387.8 | 387.8 | 387.8 | 387.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | 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 | 1,627.4 | 1,627.4 | 1,627.4 | 1,627.4 | 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) | 324.4 | 324.4 | 324.4 | 324.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 786.2 | 786.2 | 786.2 | 786.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 392.9 | 392.9 | 392.9 | 392.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 822.3 | 822.3 | 822.3 | 902.2 | 0.0 | 79.9 | 9.7 % | 79.9 | 9.7 % | 79.9 | 9.7 % |
| 1037 GF/MH (UGF) | 852.4 | 852.4 | 852.4 | 852.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 638.4 | 638.4 | 638.4 | 638.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 142.0 | 142.0 | 142.0 | 142.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 19 | 0 | 1 | 5.6 % | 1 | 5.6 % | 1 | 5.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,638.6 | 1,638.6 | 1,638.6 | 1,638.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Designated General (DGF) | 534.9 | 534.9 | 534.9 | 534.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,460.7 | 1,460.7 | 1,460.7 | 1,540.6 | 0.0 | 79.9 | 5.5 % | 79.9 | 5.5 % | 79.9 | 5.5 % |
| Federal Receipts (Fed) | 324.4 | 324.4 | 324.4 | 324.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|--------|
| Total | 30,171.7 | 31,196.7 | 31,196.7 | 31,721.7 | 0.0 | 1,550.0 | 5.1 % | 525.0 | 1.7 % | 525.0 | 1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,504.0 | 1,579.0 | 1,579.0 | 1,579.0 | 0.0 | 75.0 | 5.0 % | 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 | 28,667.7 | 29,617.7 | 29,617.7 | 30,142.7 | 0.0 | 1,475.0 | 5.1 % | 525.0 | 1.8 % | 525.0 | 1.8 % |
| 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) | 3,473.9 | 3,473.9 | 3,473.9 | 3,473.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,453.8 | 1,453.8 | 1,453.8 | 1,678.8 | 0.0 | 225.0 | 15.5 % | 225.0 | 15.5 % | 225.0 | 15.5 % |
| 1007 I/A Rcpts (Other) | 1,371.5 | 1,771.5 | 1,771.5 | 2,071.5 | 0.0 | 700.0 | 51.0 % | 300.0 | 16.9 % | 300.0 | 16.9 % |
| 1037 GF/MH (UGF) | 8,314.3 | 8,664.3 | 8,664.3 | 8,664.3 | 0.0 | 350.0 | 4.2 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 275.0 | 275.0 | 275.0 | 0.0 | 275.0 | >999 % | 0.0 | | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 15,558.2 | 15,558.2 | 15,558.2 | 15,558.2 | 0.0 | 0.0 | | 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) | 9,768.1 | 10,118.1 | 10,118.1 | 10,343.1 | 0.0 | 575.0 | 5.9 % | 225.0 | 2.2 % | 225.0 | 2.2 % |
| Designated General (DGF) | 15,558.2 | 15,558.2 | 15,558.2 | 15,558.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,371.5 | 2,046.5 | 2,046.5 | 2,346.5 | 0.0 | 975.0 | 71.1 % | 300.0 | 14.7 % | 300.0 | 14.7 % |
| Federal Receipts (Fed) | 3,473.9 | 3,473.9 | 3,473.9 | 3,473.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 12,509.4 | 11,814.5 | 11,612.5 | 11,814.5 | 0.0 | -694.9 -5.6 % | 0.0 | 202.0 1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 7,017.1 | 7,242.1 | 7,242.1 | 7,242.1 | 0.0 | 225.0 3.2 % | 0.0 | 0.0 |
| Travel | 682.9 | 692.9 | 692.9 | 692.9 | 0.0 | 10.0 1.5 % | 0.0 | 0.0 |
| Services | 4,522.4 | 3,390.5 | 3,390.5 | 3,390.5 | 0.0 | -1,131.9 -25.0 % | 0.0 | 0.0 |
| Commodities | 202.0 | 202.0 | 202.0 | 202.0 | 0.0 | 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 | 85.0 | 287.0 | 85.0 | 287.0 | 0.0 | 202.0 237.6 % | 0.0 | 202.0 237.6 % |
| 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) | 3,473.8 | 2,309.9 | 2,309.9 | 2,309.9 | 0.0 | -1,163.9 -33.5 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,335.0 | 947.0 | 947.0 | 947.0 | 0.0 | -388.0 -29.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 656.4 | 656.4 | 656.4 | 656.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 134.5 | 134.5 | 134.5 | 134.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 190.2 | 190.2 | 190.2 | 190.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 5,018.2 | 5,220.2 | 5,018.2 | 5,220.2 | 0.0 | 202.0 4.0 % | 0.0 | 202.0 4.0 % |
| 1061 CIP Rcpts (Other) | 352.6 | 352.6 | 352.6 | 352.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 11.8 | 666.8 | 666.8 | 666.8 | 0.0 | 655.0 >999 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 182.5 | 182.5 | 182.5 | 182.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1168 Tob ED/CES (DGF) | 921.0 | 921.0 | 921.0 | 921.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1180 A/D T&P Fd (DGF) | 231.4 | 231.4 | 231.4 | 231.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 68 | 68 | 68 | 68 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | | |
|----------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|-------|--|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 7,009.6 | 6,823.6 | 6,621.6 | 6,823.6 | 0.0 | -186.0 | -2.7 % | 0.0 | 202.0 | 3.1 % | |
| Designated General (DGF) | 1,286.9 | 1,286.9 | 1,286.9 | 1,286.9 | 0.0 | 0.0 | | 0.0 | 0.0 | | |
| Other State Funds (Other) | 737.1 | 1,392.1 | 1,392.1 | 1,392.1 | 0.0 | 655.0 | 88.9 % | 0.0 | 0.0 | | |
| Federal Receipts (Fed) | 3,475.8 | 2,311.9 | 2,311.9 | 2,311.9 | 0.0 | -1,163.9 | -33.5 % | 0.0 | 0.0 | | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,335.9 | 6,735.9 | 6,735.9 | 6,935.9 | 0.0 | 1,600.0 30.0 % | 200.0 3.0 % | 200.0 3.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 478.0 | 478.0 | 478.0 | 478.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 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 | 4,827.9 | 6,227.9 | 6,227.9 | 6,427.9 | 0.0 | 1,600.0 33.1 % | 200.0 3.2 % | 200.0 3.2 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,925.0 | 2,925.0 | 2,925.0 | 2,925.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 863.7 | 863.7 | 863.7 | 863.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 1,400.0 | 1,400.0 | 1,600.0 | 0.0 | 1,600.0 >999 % | 200.0 14.3 % | 200.0 14.3 % |
| 1037 GF/MH (UGF) | 1,547.2 | 1,547.2 | 1,547.2 | 1,547.2 | 0.0 | 0.0 | 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) | 2,410.9 | 2,410.9 | 2,410.9 | 2,410.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 1,400.0 | 1,400.0 | 1,600.0 | 0.0 | 1,600.0 >999 % | 200.0 14.3 % | 200.0 14.3 % |
| Federal Receipts (Fed) | 2,925.0 | 2,925.0 | 2,925.0 | 2,925.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,121.6 | 3,121.6 | 3,121.6 | 3,121.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 398.6 | 398.6 | 398.6 | 398.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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 | 2,713.0 | 2,713.0 | 2,713.0 | 2,713.0 | 0.0 | 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) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 285.9 | 285.9 | 285.9 | 285.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 148.9 | 148.9 | 148.9 | 148.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1180 A/D T&P Fd (DGF) | 2,186.8 | 2,186.8 | 2,186.8 | 2,186.8 | 0.0 | 0.0 | 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) | 434.8 | 434.8 | 434.8 | 434.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 2,186.8 | 2,186.8 | 2,186.8 | 2,186.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,158.5 | 8,158.5 | 8,158.5 | 8,158.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,885.7 | 1,885.7 | 1,885.7 | 1,885.7 | 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 | 6,272.8 | 6,272.8 | 6,272.8 | 6,272.8 | 0.0 | 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) | 1,714.4 | 1,714.4 | 1,714.4 | 1,714.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 6,444.1 | 6,444.1 | 6,444.1 | 6,444.1 | 0.0 | 0.0 | 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) | 8,158.5 | 8,158.5 | 8,158.5 | 8,158.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|--------|------------------------------|--------|
| Total | 15,534.3 | 16,834.3 | 16,834.3 | 17,159.3 | 0.0 | 1,625.0 | 10.5 % | 325.0 | 1.9 % | 325.0 | 1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 45.9 | 195.9 | 195.9 | 195.9 | 0.0 | 150.0 | 326.8 % | 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 | 15,488.4 | 16,638.4 | 16,638.4 | 16,638.4 | 0.0 | 1,150.0 | 7.4 % | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 325.0 | 0.0 | 325.0 | >999 % | 325.0 | >999 % | 325.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 989.5 | 989.5 | 989.5 | 989.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,194.5 | 1,194.5 | 1,194.5 | 1,519.5 | 0.0 | 325.0 | 27.2 % | 325.0 | 27.2 % | 325.0 | 27.2 % |
| 1037 GF/MH (UGF) | 13,350.3 | 13,500.3 | 13,500.3 | 13,500.3 | 0.0 | 150.0 | 1.1 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 1,150.0 | 1,150.0 | 1,150.0 | 0.0 | 1,150.0 | >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 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 14,544.8 | 14,694.8 | 14,694.8 | 15,019.8 | 0.0 | 475.0 | 3.3 % | 325.0 | 2.2 % | 325.0 | 2.2 % |
| Other State Funds (Other) | 0.0 | 1,150.0 | 1,150.0 | 1,150.0 | 0.0 | 1,150.0 | >999 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 989.5 | 989.5 | 989.5 | 989.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,156.4 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 3,156.4 | 3,156.4 | 3,156.4 | 3,156.4 | 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> | | | | | | | | |
| 1037 GF/MH (UGF) | 3,156.4 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0 | 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) | 3,156.4 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 13,760.3 | 15,440.3 | 15,440.3 | 15,440.3 | 0.0 | 1,680.0 | 12.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 87.2 | 87.2 | 87.2 | 87.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 528.8 | 528.8 | 528.8 | 528.8 | 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 | 13,144.3 | 14,824.3 | 14,824.3 | 14,824.3 | 0.0 | 1,680.0 | 12.8 % | 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) | 213.6 | 213.6 | 213.6 | 213.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 897.3 | 897.3 | 897.3 | 897.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 116.8 | 116.8 | 116.8 | 116.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 12,532.6 | 13,337.6 | 13,337.6 | 13,337.6 | 0.0 | 805.0 | 6.4 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 875.0 | 875.0 | 875.0 | 0.0 | 875.0 | >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 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 13,429.9 | 14,234.9 | 14,234.9 | 14,234.9 | 0.0 | 805.0 | 6.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 116.8 | 991.8 | 991.8 | 991.8 | 0.0 | 875.0 | 749.1 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 213.6 | 213.6 | 213.6 | 213.6 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|
| Total | 31,441.8 | 31,666.8 | 31,684.5 | 31,684.5 | 0.0 | 242.7 | 0.8 % | 17.7 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 24,457.9 | 24,457.9 | 24,457.9 | 24,457.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 52.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 3,555.2 | 3,780.2 | 3,797.9 | 3,797.9 | 0.0 | 242.7 | 6.8 % | 17.7 | 0.5 % | 0.0 |
| Commodities | 990.4 | 990.4 | 990.4 | 990.4 | 0.0 | 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 | 2,386.3 | 2,386.3 | 2,386.3 | 2,386.3 | 0.0 | 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) | 100.4 | 100.4 | 100.4 | 100.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 34.4 | 34.4 | 34.4 | 34.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 747.7 | 747.7 | 765.4 | 765.4 | 0.0 | 17.7 | 2.4 % | 17.7 | 2.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 17,896.0 | 17,896.0 | 17,896.0 | 17,896.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 6,179.4 | 6,329.4 | 6,329.4 | 6,329.4 | 0.0 | 150.0 | 2.4 % | 0.0 | | 0.0 |
| 1092 MHTAAR (Other) | 1.8 | 76.8 | 76.8 | 76.8 | 0.0 | 75.0 | >999 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 6,482.1 | 6,482.1 | 6,482.1 | 6,482.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 241 | 241 | 241 | 241 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 9 | 9 | 9 | 9 | 0 | 0 | | 0 | | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,961.5 | 7,111.5 | 7,129.2 | 7,129.2 | 0.0 | 167.7 | 2.4 % | 17.7 | 0.2 % | 0.0 |
| Other State Funds (Other) | 24,379.9 | 24,454.9 | 24,454.9 | 24,454.9 | 0.0 | 75.0 | 0.3 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 100.4 | 100.4 | 100.4 | 100.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 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) | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 627.5 | 1,082.5 | 1,082.5 | 1,082.5 | 0.0 | 455.0 72.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 364.3 | 614.3 | 614.3 | 614.3 | 0.0 | 250.0 68.6 % | 0.0 | 0.0 |
| Travel | 76.2 | 186.2 | 186.2 | 186.2 | 0.0 | 110.0 144.4 % | 0.0 | 0.0 |
| Services | 164.1 | 229.1 | 229.1 | 229.1 | 0.0 | 65.0 39.6 % | 0.0 | 0.0 |
| Commodities | 15.9 | 45.9 | 45.9 | 45.9 | 0.0 | 30.0 188.7 % | 0.0 | 0.0 |
| Capital Outlay | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 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) | 97.8 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 471.7 | 471.7 | 471.7 | 471.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 13.0 | 468.0 | 468.0 | 468.0 | 0.0 | 455.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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) | 471.7 | 471.7 | 471.7 | 471.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 58.0 | 513.0 | 513.0 | 513.0 | 0.0 | 455.0 784.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 97.8 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 130.9 | 130.9 | 130.9 | 130.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 73.6 | 73.6 | 73.6 | 73.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 32.7 | 32.7 | 32.7 | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 17.1 | 17.1 | 17.1 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.5 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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> | | | | | | | | |
| 1037 GF/MH (UGF) | 130.9 | 130.9 | 130.9 | 130.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 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) | 130.9 | 130.9 | 130.9 | 130.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,627.7 | 8,627.7 | 8,627.7 | 8,627.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,205.7 | 5,205.7 | 5,205.7 | 5,205.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 107.9 | 107.9 | 107.9 | 107.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,195.1 | 3,195.1 | 3,195.1 | 3,195.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 97.0 | 97.0 | 97.0 | 97.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 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) | 3,449.8 | 3,439.5 | 3,449.8 | 3,449.8 | 0.0 | 0.0 | 10.3 0.3 % | 0.0 |
| 1003 G/F Match (UGF) | 1,547.0 | 1,547.0 | 1,547.0 | 1,547.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,361.4 | 3,371.7 | 3,361.4 | 3,361.4 | 0.0 | 0.0 | -10.3 -0.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 69.5 | 69.5 | 69.5 | 69.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 52 | 52 | 52 | 52 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,977.9 | 4,988.2 | 4,977.9 | 4,977.9 | 0.0 | 0.0 | -10.3 -0.2 % | 0.0 |
| Other State Funds (Other) | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,449.8 | 3,439.5 | 3,449.8 | 3,449.8 | 0.0 | 0.0 | 10.3 0.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,804.5 | 1,804.5 | 1,804.5 | 1,804.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 341.0 | 341.0 | 341.0 | 341.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,463.5 | 1,463.5 | 1,463.5 | 1,463.5 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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) | 813.0 | 813.0 | 813.0 | 813.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 410.7 | 410.7 | 410.7 | 410.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 580.8 | 580.8 | 580.8 | 580.8 | 0.0 | 0.0 | 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) | 991.5 | 991.5 | 991.5 | 991.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 813.0 | 813.0 | 813.0 | 813.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 45,135.2 | 46,070.2 | 46,070.2 | 46,070.2 | 0.0 | 935.0 | 2.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 37,770.7 | 38,705.7 | 38,705.7 | 38,705.7 | 0.0 | 935.0 | 2.5 % | 0.0 | 0.0 |
| Travel | 313.9 | 313.9 | 313.9 | 313.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 6,665.5 | 6,665.5 | 6,665.5 | 6,665.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 95.2 | 95.2 | 95.2 | 95.2 | 0.0 | 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) | 13,921.1 | 14,089.4 | 14,089.4 | 14,089.4 | 0.0 | 168.3 | 1.2 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 4,213.4 | 4,980.1 | 4,980.1 | 4,980.1 | 0.0 | 766.7 | 18.2 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 26,552.2 | 26,552.2 | 26,552.2 | 26,552.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 148.5 | 148.5 | 148.5 | 148.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 441 | 441 | 441 | 441 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 30,914.1 | 31,680.8 | 31,680.8 | 31,680.8 | 0.0 | 766.7 | 2.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 13,921.1 | 14,089.4 | 14,089.4 | 14,089.4 | 0.0 | 168.3 | 1.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|---------|
| Total | 12,708.3 | 13,234.3 | 13,459.3 | 13,359.3 | 0.0 | 651.0 | 5.1 % | 125.0 | 0.9 % | -100.0 | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 119.1 | 119.1 | 119.1 | 119.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,520.1 | 1,520.1 | 1,520.1 | 1,520.1 | 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 | 11,069.1 | 11,595.1 | 11,595.1 | 11,595.1 | 0.0 | 526.0 | 4.8 % | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 225.0 | 125.0 | 0.0 | 125.0 | >999 % | 125.0 | >999 % | -100.0 | -44.4 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,205.1 | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 215.5 | 215.5 | 215.5 | 215.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 5,362.8 | 5,612.8 | 5,612.8 | 5,737.8 | 0.0 | 375.0 | 7.0 % | 125.0 | 2.2 % | 125.0 | 2.2 % |
| 1007 I/A Rcpts (Other) | 699.9 | 699.9 | 699.9 | 699.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 225.0 | 363.0 | 588.0 | 363.0 | 0.0 | 138.0 | 61.3 % | 0.0 | | -225.0 | -38.3 % |
| 1092 MHTAAR (Other) | 0.0 | 138.0 | 138.0 | 138.0 | 0.0 | 138.0 | >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 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,803.3 | 6,191.3 | 6,416.3 | 6,316.3 | 0.0 | 513.0 | 8.8 % | 125.0 | 2.0 % | -100.0 | -1.6 % |
| Other State Funds (Other) | 699.9 | 837.9 | 837.9 | 837.9 | 0.0 | 138.0 | 19.7 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 6,205.1 | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 14,830.4 | 14,927.3 | 14,927.3 | 14,927.3 | 0.0 | 96.9 | 0.7 % | 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 | 144.4 | 144.4 | 144.4 | 144.4 | 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 | 14,686.0 | 14,782.9 | 14,782.9 | 14,782.9 | 0.0 | 96.9 | 0.7 % | 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) | 3,992.8 | 4,149.3 | 4,149.3 | 4,149.3 | 0.0 | 156.5 | 3.9 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 3,846.0 | 4,030.0 | 4,030.0 | 4,030.0 | 0.0 | 184.0 | 4.8 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,648.0 | 4,648.0 | 4,648.0 | 4,648.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 2,100.0 | 2,100.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 243.6 | 0.0 | 0.0 | 0.0 | 0.0 | -243.6 | -100.0 % | 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) | 8,494.0 | 8,678.0 | 8,678.0 | 8,678.0 | 0.0 | 184.0 | 2.2 % | 0.0 | 0.0 |
| Designated General (DGF) | 2,100.0 | 2,100.0 | 2,100.0 | 2,100.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4,236.4 | 4,149.3 | 4,149.3 | 4,149.3 | 0.0 | -87.1 | -2.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 1,576.1 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 100.0 | 6.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 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 | 1,576.1 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 100.0 | 6.3 % | 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) | 538.5 | 638.5 | 638.5 | 638.5 | 0.0 | 100.0 | 18.6 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 537.6 | 537.6 | 537.6 | 537.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | | 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) | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 538.5 | 638.5 | 638.5 | 638.5 | 0.0 | 100.0 | 18.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|---------------|--------------------------------|------------------------------|
| Total | 7,204.5 | 6,845.4 | 6,845.4 | 6,845.4 | 0.0 | -359.1 | -5.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.3 | 0.3 | 0.3 | 0.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,122.6 | 722.6 | 722.6 | 722.6 | 0.0 | -400.0 | -35.6 % | 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 | 6,081.6 | 6,122.5 | 6,122.5 | 6,122.5 | 0.0 | 40.9 | 0.7 % | 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) | 1,029.9 | 632.1 | 632.1 | 632.1 | 0.0 | -397.8 | -38.6 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,570.2 | 1,608.9 | 1,608.9 | 1,608.9 | 0.0 | 38.7 | 2.5 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,361.4 | 2,361.4 | 2,361.4 | 2,361.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,495.1 | 1,495.1 | 1,495.1 | 1,495.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 747.9 | 747.9 | 747.9 | 747.9 | 0.0 | 0.0 | | 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) | 4,679.5 | 4,718.2 | 4,718.2 | 4,718.2 | 0.0 | 38.7 | 0.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,495.1 | 1,495.1 | 1,495.1 | 1,495.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,029.9 | 632.1 | 632.1 | 632.1 | 0.0 | -397.8 | -38.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|------------------------------|
| Total | 24,151.6 | 23,631.6 | 23,631.6 | 23,631.6 | 0.0 | -520.0 | -2.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 2,026.3 | 2,026.3 | 2,026.3 | 2,026.3 | 0.0 | 0.0 | | 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 | 22,125.3 | 21,605.3 | 21,605.3 | 21,605.3 | 0.0 | -520.0 | -2.4 % | 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) | 12,952.0 | 13,212.0 | 13,212.0 | 13,212.0 | 0.0 | 260.0 | 2.0 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 2,354.4 | 2,354.4 | 2,354.4 | 2,354.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 8,065.2 | 8,065.2 | 8,065.2 | 8,065.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 780.0 | 0.0 | 0.0 | 0.0 | 0.0 | -780.0 | -100.0 % | 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) | 10,419.6 | 10,419.6 | 10,419.6 | 10,419.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 13,732.0 | 13,212.0 | 13,212.0 | 13,212.0 | 0.0 | -520.0 | -3.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 6,550.0 | 6,550.0 | 6,550.0 | 6,550.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 72.5 | 72.5 | 72.5 | 72.5 | 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 | 6,477.0 | 6,477.0 | 6,477.0 | 6,477.0 | 0.0 | 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) | 257.3 | 257.3 | 257.3 | 257.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 12.2 | 12.2 | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,042.4 | 3,042.4 | 3,042.4 | 3,042.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 3,238.1 | 3,238.1 | 3,238.1 | 3,238.1 | 0.0 | 0.0 | 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) | 6,292.7 | 6,292.7 | 6,292.7 | 6,292.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 257.3 | 257.3 | 257.3 | 257.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|--------|
| Total | 9,436.2 | 9,616.2 | 9,616.2 | 9,841.2 | 0.0 | 405.0 | 4.3 % | 225.0 | 2.3 % | 225.0 | 2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 619.3 | 619.3 | 619.3 | 619.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 54.4 | 54.4 | 54.4 | 54.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 580.0 | 680.0 | 680.0 | 680.0 | 0.0 | 100.0 | 17.2 % | 0.0 | | 0.0 | |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 8,172.5 | 8,252.5 | 8,252.5 | 8,477.5 | 0.0 | 305.0 | 3.7 % | 225.0 | 2.7 % | 225.0 | 2.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,331.7 | 2,331.7 | 2,331.7 | 2,331.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 38.7 | 38.7 | 38.7 | 38.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,159.2 | 1,159.2 | 1,159.2 | 1,384.2 | 0.0 | 225.0 | 19.4 % | 225.0 | 19.4 % | 225.0 | 19.4 % |
| 1007 I/A Rcpts (Other) | 608.1 | 608.1 | 608.1 | 608.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 5,298.5 | 5,298.5 | 5,298.5 | 5,298.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 180.0 | 180.0 | 180.0 | 0.0 | 180.0 | >999 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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) | 6,496.4 | 6,496.4 | 6,496.4 | 6,721.4 | 0.0 | 225.0 | 3.5 % | 225.0 | 3.5 % | 225.0 | 3.5 % |
| Other State Funds (Other) | 608.1 | 788.1 | 788.1 | 788.1 | 0.0 | 180.0 | 29.6 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 2,331.7 | 2,331.7 | 2,331.7 | 2,331.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | <u>[1]</u> Adj Base | <u>[2]</u> GovAmd+ | <u>[3]</u> House | <u>[4]</u> Senate | <u>[5]</u> Sup in Op Bud | <u>[4] - [1]</u> Adj Base to Senate | <u>[4] - [2]</u> GovAmd+ to Senate | <u>[4] - [3]</u> House to Senate |
|-------------------------------|------------------------|-----------------------|---------------------|----------------------|-----------------------------|--|---------------------------------------|-------------------------------------|
| Total | 549.2 | 150.0 | 150.0 | 150.0 | 0.0 | -399.2 -72.7 % | 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 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | -12.7 -100.0 % | 0.0 | 0.0 |
| Services | 249.9 | 150.0 | 150.0 | 150.0 | 0.0 | -99.9 -40.0 % | 0.0 | 0.0 |
| Commodities | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | -1.5 -100.0 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 285.1 | 0.0 | 0.0 | 0.0 | 0.0 | -285.1 -100.0 % | 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> | | | | | | | | |
| 1098 ChildTrErn (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 |
| <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> | | | | | | | | |
| Designated General (DGF) | 549.2 | 150.0 | 150.0 | 150.0 | 0.0 | -399.2 -72.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 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) | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 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) | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,089.7 | 2,089.7 | 2,089.7 | 2,089.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,471.6 | 1,471.6 | 1,471.6 | 1,471.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 397.6 | 397.6 | 397.6 | 397.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 60.5 | 60.5 | 60.5 | 60.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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) | 1,442.8 | 1,442.8 | 1,442.8 | 1,442.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 186.8 | 186.8 | 186.8 | 186.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 379.4 | 379.4 | 379.4 | 379.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 80.7 | 80.7 | 80.7 | 80.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 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) | 566.2 | 566.2 | 566.2 | 566.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 80.7 | 80.7 | 80.7 | 80.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,442.8 | 1,442.8 | 1,442.8 | 1,442.8 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,674.0 | 5,674.0 | 5,674.0 | 5,674.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,733.2 | 2,733.2 | 2,733.2 | 2,733.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 227.9 | 227.9 | 227.9 | 227.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,623.3 | 2,623.3 | 2,623.3 | 2,623.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 89.6 | 89.6 | 89.6 | 89.6 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,692.0 | 2,637.6 | 2,692.0 | 2,692.0 | 0.0 | 0.0 | 54.4 2.1 % | 0.0 |
| 1003 G/F Match (UGF) | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 988.3 | 1,042.7 | 988.3 | 988.3 | 0.0 | 0.0 | -54.4 -5.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 1,700.6 | 1,700.6 | 1,700.6 | 1,700.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 126.2 | 126.2 | 126.2 | 126.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 33 | 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) | 1,268.4 | 1,322.8 | 1,268.4 | 1,268.4 | 0.0 | 0.0 | -54.4 -4.1 % | 0.0 |
| Designated General (DGF) | 1,700.6 | 1,700.6 | 1,700.6 | 1,700.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,692.0 | 2,637.6 | 2,692.0 | 2,692.0 | 0.0 | 0.0 | 54.4 2.1 % | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|---------|------------------------------|---------|
| Total | 16,526.9 | 20,073.6 | 19,823.6 | 19,573.6 | 0.0 | 3,046.7 | 18.4 % | -500.0 | -2.5 % | -250.0 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 9,055.0 | 9,779.8 | 9,529.8 | 9,279.8 | 0.0 | 224.8 | 2.5 % | -500.0 | -5.1 % | -250.0 | -2.6 % |
| Travel | 211.6 | 236.6 | 236.6 | 236.6 | 0.0 | 25.0 | 11.8 % | 0.0 | | 0.0 | |
| Services | 6,991.9 | 9,738.8 | 9,738.8 | 9,738.8 | 0.0 | 2,746.9 | 39.3 % | 0.0 | | 0.0 | |
| Commodities | 217.4 | 267.4 | 267.4 | 267.4 | 0.0 | 50.0 | 23.0 % | 0.0 | | 0.0 | |
| Capital Outlay | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 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) | 8,777.2 | 8,889.6 | 8,889.6 | 8,889.6 | 0.0 | 112.4 | 1.3 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 3,935.0 | 3,983.2 | 3,983.2 | 3,983.2 | 0.0 | 48.2 | 1.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 907.3 | 1,407.3 | 1,157.3 | 907.3 | 0.0 | 0.0 | | -500.0 | -35.5 % | -250.0 | -21.6 % |
| 1005 GF/Prgm (DGF) | 0.0 | 136.1 | 136.1 | 136.1 | 0.0 | 136.1 | >999 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 3.4 | 753.4 | 753.4 | 753.4 | 0.0 | 750.0 | >999 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,904.0 | 4,904.0 | 4,904.0 | 4,904.0 | 0.0 | 2,000.0 | 68.9 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 87 | 88 | 88 | 88 | 0 | 1 | 1.1 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,842.3 | 5,390.5 | 5,140.5 | 4,890.5 | 0.0 | 48.2 | 1.0 % | -500.0 | -9.3 % | -250.0 | -4.9 % |
| Designated General (DGF) | 0.0 | 136.1 | 136.1 | 136.1 | 0.0 | 136.1 | >999 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 2,907.4 | 5,657.4 | 5,657.4 | 5,657.4 | 0.0 | 2,750.0 | 94.6 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 8,777.2 | 8,889.6 | 8,889.6 | 8,889.6 | 0.0 | 112.4 | 1.3 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,338.8 | 2,338.8 | 2,338.8 | 2,338.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,904.2 | 1,904.2 | 1,904.2 | 1,904.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 59.2 | 59.2 | 59.2 | 59.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 319.6 | 319.6 | 319.6 | 319.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 50.4 | 50.4 | 50.4 | 50.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 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) | 1,237.6 | 1,237.6 | 1,237.6 | 1,237.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 929.7 | 929.7 | 929.7 | 929.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 171.5 | 171.5 | 171.5 | 171.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 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) | 1,101.2 | 1,101.2 | 1,101.2 | 1,101.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,237.6 | 1,237.6 | 1,237.6 | 1,237.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 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) | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 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) | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|--------------|
| Total | 17,887.2 | 18,587.2 | 18,576.4 | 18,587.2 | 0.0 | 700.0 | 3.9 % | 0.0 | 10.8 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 15,309.5 | 16,009.5 | 15,998.7 | 16,009.5 | 0.0 | 700.0 | 4.6 % | 0.0 | 10.8 | 0.1 % |
| Travel | 3.1 | 3.1 | 3.1 | 3.1 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Services | 1,326.1 | 1,326.1 | 1,326.1 | 1,326.1 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Commodities | 893.2 | 893.2 | 893.2 | 893.2 | 0.0 | 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 | 355.3 | 355.3 | 355.3 | 355.3 | 0.0 | 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) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 16,993.5 | 17,493.5 | 17,493.5 | 17,493.5 | 0.0 | 500.0 | 2.9 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 392.2 | 392.2 | 392.2 | 392.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 493.3 | 693.3 | 682.5 | 693.3 | 0.0 | 200.0 | 40.5 % | 0.0 | 10.8 | 1.6 % |
| 1092 MHTAAR (Other) | 7.2 | 7.2 | 7.2 | 7.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 173 | 173 | 173 | 173 | 0 | 0 | | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 17,486.8 | 18,186.8 | 18,176.0 | 18,186.8 | 0.0 | 700.0 | 4.0 % | 0.0 | 10.8 | 0.1 % |
| Other State Funds (Other) | 399.4 | 399.4 | 399.4 | 399.4 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,144.2 | 2,144.2 | 2,144.2 | 2,144.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,796.4 | 1,796.4 | 1,796.4 | 1,796.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 3.2 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 198.9 | 198.9 | 198.9 | 198.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 110.2 | 110.2 | 110.2 | 110.2 | 0.0 | 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 | 35.5 | 35.5 | 35.5 | 35.5 | 0.0 | 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) | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,108.7 | 2,108.7 | 2,108.7 | 2,108.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,108.7 | 2,108.7 | 2,108.7 | 2,108.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,802.3 | 1,802.3 | 1,802.3 | 1,802.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,482.8 | 1,482.8 | 1,482.8 | 1,482.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 4.8 | 4.8 | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 129.1 | 129.1 | 129.1 | 129.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 136.4 | 136.4 | 136.4 | 136.4 | 0.0 | 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 | 49.2 | 49.2 | 49.2 | 49.2 | 0.0 | 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) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,766.3 | 1,766.3 | 1,766.3 | 1,766.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,766.3 | 1,766.3 | 1,766.3 | 1,766.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,743.9 | 4,743.9 | 4,743.9 | 4,743.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,913.2 | 3,913.2 | 3,913.2 | 3,913.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 4.6 | 4.6 | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 467.6 | 467.6 | 467.6 | 467.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 241.9 | 241.9 | 241.9 | 241.9 | 0.0 | 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 | 116.6 | 116.6 | 116.6 | 116.6 | 0.0 | 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) | 4.5 | 4.5 | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,539.9 | 4,539.9 | 4,539.9 | 4,539.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 89.8 | 89.8 | 89.8 | 89.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 109.7 | 109.7 | 109.7 | 109.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 39 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,649.6 | 4,649.6 | 4,649.6 | 4,649.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 89.8 | 89.8 | 89.8 | 89.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4.5 | 4.5 | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,880.3 | 3,880.3 | 3,880.3 | 3,880.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,412.7 | 3,412.7 | 3,412.7 | 3,412.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 7.5 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 314.8 | 314.8 | 314.8 | 314.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 103.3 | 103.3 | 103.3 | 103.3 | 0.0 | 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 | 42.0 | 42.0 | 42.0 | 42.0 | 0.0 | 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) | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,770.3 | 3,770.3 | 3,770.3 | 3,770.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 58.7 | 58.7 | 58.7 | 58.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,829.0 | 3,829.0 | 3,829.0 | 3,829.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,556.6 | 2,556.6 | 2,556.6 | 2,556.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,178.2 | 2,178.2 | 2,178.2 | 2,178.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 6.4 | 6.4 | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 258.6 | 258.6 | 258.6 | 258.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 60.4 | 60.4 | 60.4 | 60.4 | 0.0 | 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 | 53.0 | 53.0 | 53.0 | 53.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,554.6 | 2,554.6 | 2,554.6 | 2,554.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,554.6 | 2,554.6 | 2,554.6 | 2,554.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,800.6 | 3,800.6 | 3,800.6 | 3,800.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,086.2 | 3,086.2 | 3,086.2 | 3,086.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 3.4 | 3.4 | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 354.3 | 354.3 | 354.3 | 354.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 228.0 | 228.0 | 228.0 | 228.0 | 0.0 | 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 | 128.7 | 128.7 | 128.7 | 128.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2.2 | 2.2 | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,720.3 | 3,720.3 | 3,720.3 | 3,720.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 78.1 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 34 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,720.3 | 3,720.3 | 3,720.3 | 3,720.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 78.1 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2.2 | 2.2 | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,739.3 | 1,739.3 | 1,739.3 | 1,739.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,470.7 | 1,470.7 | 1,470.7 | 1,470.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 147.4 | 147.4 | 147.4 | 147.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 86.4 | 86.4 | 86.4 | 86.4 | 0.0 | 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 | 27.8 | 27.8 | 27.8 | 27.8 | 0.0 | 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) | 38.0 | 38.0 | 38.0 | 38.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,672.8 | 1,672.8 | 1,672.8 | 1,672.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 28.5 | 28.5 | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,672.8 | 1,672.8 | 1,672.8 | 1,672.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 28.5 | 28.5 | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 38.0 | 38.0 | 38.0 | 38.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 14,534.7 | 14,620.6 | 14,740.0 | 14,915.0 | 0.0 | 380.3 | 2.6 % | 294.4 | 2.0 % | 175.0 | 1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 12,735.7 | 12,830.0 | 12,830.0 | 12,830.0 | 0.0 | 94.3 | 0.7 % | 0.0 | | 0.0 | |
| Travel | 162.8 | 179.4 | 179.4 | 179.4 | 0.0 | 16.6 | 10.2 % | 0.0 | | 0.0 | |
| Services | 1,027.3 | 1,002.3 | 1,121.7 | 1,121.7 | 0.0 | 94.4 | 9.2 % | 119.4 | 11.9 % | 0.0 | |
| Commodities | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 22.9 | 22.9 | 22.9 | 22.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 486.0 | 486.0 | 486.0 | 486.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 | 175.0 | >999 % | 175.0 | >999 % | 175.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 590.4 | 559.1 | 559.1 | 565.4 | 0.0 | -25.0 | -4.2 % | 6.3 | 1.1 % | 6.3 | 1.1 % |
| 1004 Gen Fund (UGF) | 13,621.8 | 13,628.1 | 13,747.5 | 13,916.2 | 0.0 | 294.4 | 2.2 % | 288.1 | 2.1 % | 168.7 | 1.2 % |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 249.1 | 249.1 | 249.1 | 249.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 110.9 | 110.9 | 110.9 | 0.0 | 110.9 | >999 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 23.4 | 23.4 | 23.4 | 23.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 134 | 134 | 134 | 134 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 2 | 0 | 1 | 100.0 % | 1 | 100.0 % | 1 | 100.0 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 13,870.9 | 13,877.2 | 13,996.6 | 14,165.3 | 0.0 | 294.4 | 2.1 % | 288.1 | 2.1 % | 168.7 | 1.2 % |
| Other State Funds (Other) | 73.4 | 184.3 | 184.3 | 184.3 | 0.0 | 110.9 | 151.1 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 590.4 | 559.1 | 559.1 | 565.4 | 0.0 | -25.0 | -4.2 % | 6.3 | 1.1 % | 6.3 | 1.1 % |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,364.8 | 1,314.8 | 1,314.8 | 1,314.8 | 0.0 | -50.0 -3.7 % | 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 | 135.9 | 135.9 | 135.9 | 135.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 496.1 | 446.1 | 446.1 | 446.1 | 0.0 | -50.0 -10.1 % | 0.0 | 0.0 |
| Commodities | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 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 | 688.0 | 688.0 | 688.0 | 688.0 | 0.0 | 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) | 1,234.8 | 1,184.8 | 1,184.8 | 1,184.8 | 0.0 | -50.0 -4.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 130.0 | 130.0 | 130.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,234.8 | 1,184.8 | 1,184.8 | 1,184.8 | 0.0 | -50.0 -4.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 997.9 | 429.4 | 429.4 | 529.4 | 0.0 | -468.5 -46.9 % | 100.0 23.3 % | 100.0 23.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 69.9 | 24.9 | 24.9 | 24.9 | 0.0 | -45.0 -64.4 % | 0.0 | 0.0 |
| Services | 80.0 | 49.8 | 49.8 | 49.8 | 0.0 | -30.2 -37.8 % | 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 | 848.0 | 354.7 | 354.7 | 354.7 | 0.0 | -493.3 -58.2 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 >999 % | 100.0 >999 % | 100.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 568.5 | 0.0 | 0.0 | 0.0 | 0.0 | -568.5 -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 429.4 | 429.4 | 429.4 | 529.4 | 0.0 | 100.0 23.3 % | 100.0 23.3 % | 100.0 23.3 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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) | 429.4 | 429.4 | 429.4 | 529.4 | 0.0 | 100.0 23.3 % | 100.0 23.3 % | 100.0 23.3 % |
| Federal Receipts (Fed) | 568.5 | 0.0 | 0.0 | 0.0 | 0.0 | -568.5 -100.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 27,159.5 | 27,159.5 | 27,159.5 | 27,159.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 27,159.5 | 27,159.5 | 27,159.5 | 27,159.5 | 0.0 | 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) | 10,175.9 | 10,175.9 | 10,175.9 | 10,175.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 14,973.6 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,010.0 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 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) | 14,973.6 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,010.0 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 10,175.9 | 10,175.9 | 10,175.9 | 10,175.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 57,881.4 | 60,131.4 | 60,131.4 | 60,131.4 | 0.0 | 2,250.0 | 3.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 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 | 57,881.4 | 60,131.4 | 60,131.4 | 60,131.4 | 0.0 | 2,250.0 | 3.9 % | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,030.0 | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 1,000.0 | 97.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 52,788.4 | 54,038.4 | 54,038.4 | 54,038.4 | 0.0 | 1,250.0 | 2.4 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 4,063.0 | 4,063.0 | 4,063.0 | 4,063.0 | 0.0 | 0.0 | | 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) | 52,788.4 | 54,038.4 | 54,038.4 | 54,038.4 | 0.0 | 1,250.0 | 2.4 % | 0.0 | 0.0 |
| Other State Funds (Other) | 4,063.0 | 4,063.0 | 4,063.0 | 4,063.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,030.0 | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 1,000.0 | 97.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 47,196.3 | 47,196.3 | 47,196.3 | 47,196.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,256.8 | 3,256.8 | 3,256.8 | 3,256.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 141.3 | 141.3 | 141.3 | 141.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,986.8 | 2,986.8 | 2,986.8 | 2,986.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 282.6 | 282.6 | 282.6 | 282.6 | 0.0 | 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 | 40,528.8 | 40,528.8 | 40,528.8 | 40,528.8 | 0.0 | 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) | 37,807.8 | 37,807.8 | 37,807.8 | 37,807.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 6,351.6 | 6,351.6 | 6,351.6 | 6,351.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,886.9 | 2,886.9 | 2,886.9 | 2,886.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 37 | 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) | 9,238.5 | 9,238.5 | 9,238.5 | 9,238.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 37,807.8 | 37,807.8 | 37,807.8 | 37,807.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 1,655.4 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 250.0 | 15.1 % | 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 | 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 | 1,655.4 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 250.0 | 15.1 % | 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) | 1,655.4 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 250.0 | 15.1 % | 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) | 1,655.4 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 250.0 | 15.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 14,845.0 | 14,845.0 | 14,845.0 | 14,845.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 14,845.0 | 14,845.0 | 14,845.0 | 14,845.0 | 0.0 | 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> | | | | | | | | |
| 1003 G/F Match (UGF) | 13,960.3 | 13,960.3 | 13,960.3 | 13,960.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 884.7 | 884.7 | 884.7 | 884.7 | 0.0 | 0.0 | 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) | 13,960.3 | 13,960.3 | 13,960.3 | 13,960.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 884.7 | 884.7 | 884.7 | 884.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 20,485.3 | 22,453.4 | 22,453.4 | 22,453.4 | 0.0 | 1,968.1 | 9.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 486.0 | 486.0 | 486.0 | 486.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 9.7 | 9.7 | 9.7 | 9.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 169.7 | 169.7 | 169.7 | 169.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 43.5 | 43.5 | 43.5 | 43.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 19,776.4 | 21,744.5 | 21,744.5 | 21,744.5 | 0.0 | 1,968.1 | 10.0 % | 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) | 20,485.3 | 22,453.4 | 22,453.4 | 22,453.4 | 0.0 | 1,968.1 | 9.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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) | 20,485.3 | 22,453.4 | 22,453.4 | 22,453.4 | 0.0 | 1,968.1 | 9.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 13,584.7 | 16,284.7 | 16,284.7 | 16,284.7 | 0.0 | 2,700.0 | 19.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 435.0 | 435.0 | 435.0 | 435.0 | 0.0 | 0.0 | | 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 | 13,149.7 | 15,849.7 | 15,849.7 | 15,849.7 | 0.0 | 2,700.0 | 20.5 % | 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> | | | | | | | | | |
| 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 |
| <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> | | | | | | | | | |
| Designated General (DGF) | 13,584.7 | 16,284.7 | 16,284.7 | 16,284.7 | 0.0 | 2,700.0 | 19.9 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 17,573.8 | 21,073.8 | 21,073.8 | 21,073.8 | 0.0 | 3,500.0 19.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,062.7 | 1,062.7 | 1,062.7 | 1,062.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 11.6 | 11.6 | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 277.0 | 277.0 | 277.0 | 277.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 39.0 | 39.0 | 39.0 | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 16,183.5 | 19,683.5 | 19,683.5 | 19,683.5 | 0.0 | 3,500.0 21.6 % | 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) | 12,546.9 | 16,046.9 | 16,046.9 | 16,046.9 | 0.0 | 3,500.0 27.9 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,026.9 | 5,026.9 | 5,026.9 | 5,026.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 |
| Perm Part Time | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,026.9 | 5,026.9 | 5,026.9 | 5,026.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 12,546.9 | 16,046.9 | 16,046.9 | 16,046.9 | 0.0 | 3,500.0 27.9 % | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,592.3 | 4,592.3 | 4,592.3 | 4,592.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,203.1 | 3,203.1 | 3,203.1 | 3,203.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 57.2 | 57.2 | 57.2 | 57.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,185.9 | 1,185.9 | 1,185.9 | 1,185.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 26.1 | 26.1 | 26.1 | 26.1 | 0.0 | 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 | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,414.6 | 2,414.6 | 2,414.6 | 2,414.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,243.1 | 1,243.1 | 1,243.1 | 1,243.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 456.0 | 456.0 | 456.0 | 456.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 168.0 | 168.0 | 168.0 | 168.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 297.4 | 297.4 | 297.4 | 297.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 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) | 1,712.3 | 1,712.3 | 1,712.3 | 1,712.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 168.0 | 168.0 | 168.0 | 168.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 297.4 | 297.4 | 297.4 | 297.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,414.6 | 2,414.6 | 2,414.6 | 2,414.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 38,770.8 | 39,470.8 | 39,470.8 | 39,470.8 | 0.0 | 700.0 | 1.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 31,613.1 | 32,313.1 | 32,313.1 | 32,313.1 | 0.0 | 700.0 | 2.2 % | 0.0 | 0.0 |
| Travel | 237.3 | 237.3 | 237.3 | 237.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 6,169.0 | 6,169.0 | 6,169.0 | 6,169.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 751.4 | 751.4 | 751.4 | 751.4 | 0.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 19,941.6 | 20,291.6 | 20,291.6 | 20,291.6 | 0.0 | 350.0 | 1.8 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 15,063.7 | 15,063.7 | 15,063.7 | 15,063.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,995.2 | 3,345.2 | 3,345.2 | 3,345.2 | 0.0 | 350.0 | 11.7 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 633.3 | 633.3 | 633.3 | 633.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 137.0 | 137.0 | 137.0 | 137.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 394 | 394 | 394 | 394 | 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) | 18,058.9 | 18,408.9 | 18,408.9 | 18,408.9 | 0.0 | 350.0 | 1.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 770.3 | 770.3 | 770.3 | 770.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 19,941.6 | 20,291.6 | 20,291.6 | 20,291.6 | 0.0 | 350.0 | 1.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,945.7 | 1,945.7 | 1,945.7 | 1,945.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,626.9 | 1,626.9 | 1,626.9 | 1,626.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 8.1 | 8.1 | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 300.7 | 300.7 | 300.7 | 300.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,083.4 | 1,083.4 | 1,083.4 | 1,083.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 817.2 | 817.2 | 817.2 | 817.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 45.1 | 45.1 | 45.1 | 45.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 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) | 862.3 | 862.3 | 862.3 | 862.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,083.4 | 1,083.4 | 1,083.4 | 1,083.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,034.5 | 2,034.5 | 2,034.5 | 2,034.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,786.9 | 1,786.9 | 1,786.9 | 1,786.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 35.5 | 35.5 | 35.5 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 147.5 | 147.5 | 147.5 | 147.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 64.6 | 64.6 | 64.6 | 64.6 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,058.6 | 1,058.6 | 1,058.6 | 1,058.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 950.8 | 950.8 | 950.8 | 950.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 25.1 | 25.1 | 25.1 | 25.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 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) | 975.9 | 975.9 | 975.9 | 975.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,058.6 | 1,058.6 | 1,058.6 | 1,058.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 16,035.2 | 16,035.2 | 16,035.2 | 16,035.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 94.4 | 94.4 | 94.4 | 94.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 12,225.1 | 12,225.1 | 12,225.1 | 12,225.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | 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 | 2,230.0 | 2,230.0 | 2,230.0 | 2,230.0 | 0.0 | 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) | 13,142.8 | 13,142.8 | 13,142.8 | 13,142.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,793.1 | 1,793.1 | 1,793.1 | 1,793.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,099.3 | 1,099.3 | 1,099.3 | 1,099.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 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) | 2,892.4 | 2,892.4 | 2,892.4 | 2,892.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 13,142.8 | 13,142.8 | 13,142.8 | 13,142.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 28,439.4 | 28,839.4 | 28,839.4 | 28,839.4 | 0.0 | 400.0 | 1.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,233.9 | 1,233.9 | 1,233.9 | 1,233.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 50.2 | 50.2 | 50.2 | 50.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 586.8 | 586.8 | 586.8 | 586.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 19,880.4 | 20,280.4 | 20,280.4 | 20,280.4 | 0.0 | 400.0 | 2.0 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 6,688.1 | 6,688.1 | 6,688.1 | 6,688.1 | 0.0 | 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) | 23,515.0 | 23,515.0 | 23,515.0 | 23,515.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 10.8 | 10.8 | 10.8 | 10.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 388.9 | 388.9 | 388.9 | 388.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 195.0 | 195.0 | 195.0 | 195.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 332.0 | 332.0 | 332.0 | 332.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 3,997.7 | 4,397.7 | 4,397.7 | 4,397.7 | 0.0 | 400.0 | 10.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 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) | 399.7 | 399.7 | 399.7 | 399.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 4,524.7 | 4,924.7 | 4,924.7 | 4,924.7 | 0.0 | 400.0 | 8.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 23,515.0 | 23,515.0 | 23,515.0 | 23,515.0 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|------------------------------|
| Total | 5,302.2 | 5,640.5 | 5,640.5 | 5,640.5 | 0.0 | 338.3 | 6.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,839.7 | 1,730.6 | 1,730.6 | 1,730.6 | 0.0 | -109.1 | -5.9 % | 0.0 | 0.0 |
| Travel | 218.0 | 219.0 | 219.0 | 219.0 | 0.0 | 1.0 | 0.5 % | 0.0 | 0.0 |
| Services | 1,637.6 | 1,882.0 | 1,882.0 | 1,882.0 | 0.0 | 244.4 | 14.9 % | 0.0 | 0.0 |
| Commodities | 75.8 | 77.8 | 77.8 | 77.8 | 0.0 | 2.0 | 2.6 % | 0.0 | 0.0 |
| Capital Outlay | 51.0 | 51.0 | 51.0 | 51.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 1,480.1 | 1,680.1 | 1,680.1 | 1,680.1 | 0.0 | 200.0 | 13.5 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,052.8 | 1,940.4 | 1,940.4 | 1,940.4 | 0.0 | -112.4 | -5.5 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 175.8 | 327.6 | 327.6 | 327.6 | 0.0 | 151.8 | 86.3 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 750.3 | 750.3 | 750.3 | 750.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 136.1 | 0.0 | 0.0 | 0.0 | 0.0 | -136.1 | -100.0 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 371.4 | 371.4 | 371.4 | 371.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 115.0 | 115.0 | 115.0 | 0.0 | 115.0 | >999 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 5.8 | 325.8 | 325.8 | 325.8 | 0.0 | 320.0 | >999 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 1,810.0 | 1,810.0 | 1,810.0 | 1,810.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 15 | 15 | 15 | 0 | -1 | -6.3 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,297.5 | 1,449.3 | 1,449.3 | 1,449.3 | 0.0 | 151.8 | 11.7 % | 0.0 | 0.0 |
| Designated General (DGF) | 136.1 | 0.0 | 0.0 | 0.0 | 0.0 | -136.1 | -100.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,815.8 | 2,250.8 | 2,250.8 | 2,250.8 | 0.0 | 435.0 | 24.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,052.8 | 1,940.4 | 1,940.4 | 1,940.4 | 0.0 | -112.4 | -5.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|-------|------------------------------|--------|
| Total | 29,507.6 | 33,457.6 | 33,259.1 | 33,484.1 | 0.0 | 3,976.5 | 13.5 % | 26.5 | 0.1 % | 225.0 | 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 21,303.7 | 22,614.3 | 22,438.3 | 22,614.3 | 0.0 | 1,310.6 | 6.2 % | 0.0 | | 176.0 | 0.8 % |
| Travel | 559.3 | 784.3 | 770.1 | 784.3 | 0.0 | 225.0 | 40.2 % | 0.0 | | 14.2 | 1.8 % |
| Services | 4,121.5 | 4,545.9 | 4,530.2 | 4,572.4 | 0.0 | 450.9 | 10.9 % | 26.5 | 0.6 % | 42.2 | 0.9 % |
| Commodities | 797.1 | 1,037.1 | 1,044.5 | 1,037.1 | 0.0 | 240.0 | 30.1 % | 0.0 | | -7.4 | -0.7 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,726.0 | 4,476.0 | 4,476.0 | 4,476.0 | 0.0 | 1,750.0 | 64.2 % | 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) | 5,447.6 | 5,297.1 | 5,297.1 | 5,297.1 | 0.0 | -150.5 | -2.8 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 2,080.4 | 2,080.4 | 2,080.4 | 2,080.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 20,409.2 | 24,512.7 | 24,314.2 | 24,539.2 | 0.0 | 4,130.0 | 20.2 % | 26.5 | 0.1 % | 225.0 | 0.9 % |
| 1005 GF/Prgm (DGF) | 354.1 | 354.1 | 354.1 | 354.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,098.1 | 1,095.1 | 1,095.1 | 1,095.1 | 0.0 | -3.0 | -0.3 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 98.2 | 98.2 | 98.2 | 98.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 192 | 199 | 199 | 199 | 0 | 7 | 3.6 % | 0 | | 0 | |
| Perm Part Time | 10 | 10 | 10 | 10 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 22,587.8 | 26,691.3 | 26,492.8 | 26,717.8 | 0.0 | 4,130.0 | 18.3 % | 26.5 | 0.1 % | 225.0 | 0.8 % |
| Designated General (DGF) | 354.1 | 354.1 | 354.1 | 354.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,118.1 | 1,115.1 | 1,115.1 | 1,115.1 | 0.0 | -3.0 | -0.3 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 5,447.6 | 5,297.1 | 5,297.1 | 5,297.1 | 0.0 | -150.5 | -2.8 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|--|
| Total | 10,655.8 | 10,730.8 | 10,730.8 | 10,730.8 | 0.0 | 75.0 | 0.7 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,554.7 | 4,554.7 | 4,554.7 | 4,554.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 295.1 | 295.1 | 295.1 | 295.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 4,812.9 | 4,887.9 | 4,887.9 | 4,887.9 | 0.0 | 75.0 | 1.6 % | 0.0 | | 0.0 | |
| Commodities | 267.4 | 267.4 | 267.4 | 267.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 715.7 | 715.7 | 715.7 | 715.7 | 0.0 | 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) | 6,690.4 | 6,580.3 | 6,690.4 | 6,690.4 | 0.0 | 0.0 | | 110.1 | 1.7 % | 0.0 | |
| 1003 G/F Match (UGF) | 377.8 | 377.8 | 377.8 | 377.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,340.8 | 1,457.7 | 1,340.8 | 1,340.8 | 0.0 | 0.0 | | -116.9 | -8.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 854.2 | 854.2 | 854.2 | 854.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 595.7 | 588.9 | 595.7 | 595.7 | 0.0 | 0.0 | | 6.8 | 1.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 771.2 | 771.2 | 771.2 | 771.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 75.0 | 75.0 | 75.0 | 0.0 | 75.0 | >999 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 25.7 | 25.7 | 25.7 | 25.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 46 | 46 | 46 | 46 | 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) | 2,489.8 | 2,606.7 | 2,489.8 | 2,489.8 | 0.0 | 0.0 | | -116.9 | -4.5 % | 0.0 | |
| Designated General (DGF) | 854.2 | 854.2 | 854.2 | 854.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 621.4 | 689.6 | 696.4 | 696.4 | 0.0 | 75.0 | 12.1 % | 6.8 | 1.0 % | 0.0 | |
| Federal Receipts (Fed) | 6,690.4 | 6,580.3 | 6,690.4 | 6,690.4 | 0.0 | 0.0 | | 110.1 | 1.7 % | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,192.9 | 3,192.9 | 3,192.9 | 3,192.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,906.0 | 1,906.0 | 1,906.0 | 1,906.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 106.5 | 106.5 | 106.5 | 106.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 108.6 | 108.6 | 108.6 | 108.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.6 | 13.6 | 13.6 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1,058.2 | 1,058.2 | 1,058.2 | 1,058.2 | 0.0 | 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) | 1,752.8 | 1,708.6 | 1,752.8 | 1,752.8 | 0.0 | 0.0 | 44.2 2.6 % | 0.0 |
| 1003 G/F Match (UGF) | 95.3 | 95.3 | 95.3 | 95.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 635.6 | 679.8 | 635.6 | 635.6 | 0.0 | 0.0 | -44.2 -6.5 % | 0.0 |
| 1007 I/A Rcpts (Other) | 709.2 | 709.2 | 709.2 | 709.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 730.9 | 775.1 | 730.9 | 730.9 | 0.0 | 0.0 | -44.2 -5.7 % | 0.0 |
| Other State Funds (Other) | 709.2 | 709.2 | 709.2 | 709.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,752.8 | 1,708.6 | 1,752.8 | 1,752.8 | 0.0 | 0.0 | 44.2 2.6 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 6,918.6 | 6,918.6 | 6,918.6 | 6,918.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,795.4 | 1,795.4 | 1,795.4 | 1,795.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 297.1 | 297.1 | 297.1 | 297.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,267.7 | 2,267.7 | 2,267.7 | 2,267.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 275.4 | 275.4 | 275.4 | 275.4 | 0.0 | 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 | 2,283.0 | 2,283.0 | 2,283.0 | 2,283.0 | 0.0 | 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) | 5,981.5 | 5,931.3 | 5,981.5 | 5,981.5 | 0.0 | 0.0 | 50.2 0.8 % | 0.0 |
| 1003 G/F Match (UGF) | 171.9 | 171.9 | 171.9 | 171.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 549.1 | 599.6 | 549.1 | 549.1 | 0.0 | 0.0 | -50.5 -8.4 % | 0.0 |
| 1005 GF/Prgm (DGF) | 77.3 | 77.3 | 77.3 | 77.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 51.3 | 51.0 | 51.3 | 51.3 | 0.0 | 0.0 | 0.3 0.6 % | 0.0 |
| 1061 CIP Rcpts (Other) | 87.5 | 87.5 | 87.5 | 87.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 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) | 721.0 | 771.5 | 721.0 | 721.0 | 0.0 | 0.0 | -50.5 -6.5 % | 0.0 |
| Designated General (DGF) | 77.3 | 77.3 | 77.3 | 77.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 138.8 | 138.5 | 138.8 | 138.8 | 0.0 | 0.0 | 0.3 0.2 % | 0.0 |
| Federal Receipts (Fed) | 5,981.5 | 5,931.3 | 5,981.5 | 5,981.5 | 0.0 | 0.0 | 50.2 0.8 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|--------|
| Total | 9,630.3 | 10,209.6 | 9,959.6 | 10,209.6 | 0.0 | 579.3 | 6.0 % | 0.0 | | 250.0 | 2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,795.7 | 4,887.0 | 4,887.0 | 4,887.0 | 0.0 | 91.3 | 1.9 % | 0.0 | | 0.0 | |
| Travel | 437.3 | 504.2 | 469.2 | 504.2 | 0.0 | 66.9 | 15.3 % | 0.0 | | 35.0 | 7.5 % |
| Services | 3,740.9 | 4,091.6 | 3,896.6 | 4,091.6 | 0.0 | 350.7 | 9.4 % | 0.0 | | 195.0 | 5.0 % |
| Commodities | 616.0 | 686.4 | 666.4 | 686.4 | 0.0 | 70.4 | 11.4 % | 0.0 | | 20.0 | 3.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 40.4 | 40.4 | 40.4 | 40.4 | 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) | 6,308.2 | 6,202.3 | 6,308.2 | 6,308.2 | 0.0 | 0.0 | | 105.9 | 1.7 % | 0.0 | |
| 1003 G/F Match (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,569.0 | 1,932.4 | 1,569.0 | 1,819.0 | 0.0 | 250.0 | 15.9 % | -113.4 | -5.9 % | 250.0 | 15.9 % |
| 1007 I/A Rcpts (Other) | 435.7 | 408.2 | 415.7 | 415.7 | 0.0 | -20.0 | -4.6 % | 7.5 | 1.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | >999 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 104.3 | 114.7 | 104.3 | 104.3 | 0.0 | 0.0 | | -10.4 | -9.1 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 1,152.7 | 1,352.7 | 1,352.7 | 1,352.7 | 0.0 | 200.0 | 17.4 % | 0.0 | | 0.0 | |
| 1212 Stimulus09 (Fed) | 10.4 | 129.3 | 139.7 | 139.7 | 0.0 | 129.3 | >999 % | 10.4 | 8.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 47 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,619.0 | 1,982.4 | 1,619.0 | 1,869.0 | 0.0 | 250.0 | 15.4 % | -113.4 | -5.7 % | 250.0 | 15.4 % |
| Designated General (DGF) | 1,152.7 | 1,352.7 | 1,352.7 | 1,352.7 | 0.0 | 200.0 | 17.4 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 540.0 | 542.9 | 540.0 | 540.0 | 0.0 | 0.0 | | -2.9 | -0.5 % | 0.0 | |
| Federal Receipts (Fed) | 6,318.6 | 6,331.6 | 6,447.9 | 6,447.9 | 0.0 | 129.3 | 2.0 % | 116.3 | 1.8 % | 0.0 | |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 11,399.7 | 11,399.7 | 11,399.7 | 11,399.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 6,418.2 | 6,418.2 | 6,418.2 | 6,418.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 376.8 | 376.8 | 376.8 | 376.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,729.8 | 1,729.8 | 1,729.8 | 1,729.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,422.9 | 1,422.9 | 1,422.9 | 1,422.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 88.5 | 88.5 | 88.5 | 88.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,363.5 | 1,363.5 | 1,363.5 | 1,363.5 | 0.0 | 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) | 8,127.6 | 7,990.9 | 8,127.6 | 8,127.6 | 0.0 | 0.0 | 136.7 1.7 % | 0.0 |
| 1003 G/F Match (UGF) | 477.8 | 477.8 | 477.8 | 477.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,937.7 | 2,087.2 | 1,937.7 | 1,937.7 | 0.0 | 0.0 | -149.5 -7.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 483.9 | 471.9 | 483.9 | 483.9 | 0.0 | 0.0 | 12.0 2.5 % | 0.0 |
| 1061 CIP Rcpts (Other) | 12.9 | 12.9 | 12.9 | 12.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 359.8 | 359.0 | 359.8 | 359.8 | 0.0 | 0.0 | 0.8 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 58 | 58 | 58 | 58 | 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) | 2,415.5 | 2,565.0 | 2,415.5 | 2,415.5 | 0.0 | 0.0 | -149.5 -5.8 % | 0.0 |
| Other State Funds (Other) | 856.6 | 843.8 | 856.6 | 856.6 | 0.0 | 0.0 | 12.8 1.5 % | 0.0 |
| Federal Receipts (Fed) | 8,127.6 | 7,990.9 | 8,127.6 | 8,127.6 | 0.0 | 0.0 | 136.7 1.7 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,993.5 | 2,993.5 | 2,993.5 | 2,993.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,045.9 | 2,045.9 | 2,045.9 | 2,045.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 33.1 | 33.1 | 33.1 | 33.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 857.3 | 857.3 | 857.3 | 857.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 57.2 | 57.2 | 57.2 | 57.2 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 342.4 | 332.4 | 342.4 | 342.4 | 0.0 | 0.0 | 10.0 3.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 95.6 | 204.1 | 95.6 | 95.6 | 0.0 | 0.0 | -108.5 -53.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 2,300.7 | 2,215.3 | 2,300.7 | 2,300.7 | 0.0 | 0.0 | 85.4 3.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 254.8 | 241.7 | 254.8 | 254.8 | 0.0 | 0.0 | 13.1 5.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 29 | 29 | 29 | 29 | 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) | 95.6 | 204.1 | 95.6 | 95.6 | 0.0 | 0.0 | -108.5 -53.2 % | 0.0 |
| Designated General (DGF) | 2,300.7 | 2,215.3 | 2,300.7 | 2,300.7 | 0.0 | 0.0 | 85.4 3.9 % | 0.0 |
| Other State Funds (Other) | 254.8 | 241.7 | 254.8 | 254.8 | 0.0 | 0.0 | 13.1 5.4 % | 0.0 |
| Federal Receipts (Fed) | 342.4 | 332.4 | 342.4 | 342.4 | 0.0 | 0.0 | 10.0 3.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 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) | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 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) | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,674.5 | 3,174.5 | 3,174.5 | 3,074.5 | 0.0 | 400.0 15.0 % | -100.0 -3.2 % | -100.0 -3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,180.6 | 2,180.6 | 2,180.6 | 2,180.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 39.0 | 69.0 | 69.0 | 69.0 | 0.0 | 30.0 76.9 % | 0.0 | 0.0 |
| Services | 400.2 | 740.2 | 740.2 | 640.2 | 0.0 | 240.0 60.0 % | -100.0 -13.5 % | -100.0 -13.5 % |
| Commodities | 54.7 | 184.7 | 184.7 | 184.7 | 0.0 | 130.0 237.7 % | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,653.5 | 3,153.5 | 3,153.5 | 3,053.5 | 0.0 | 400.0 15.1 % | -100.0 -3.2 % | -100.0 -3.2 % |
| 1005 GF/Prgm (DGF) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 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) | 2,653.5 | 3,153.5 | 3,153.5 | 3,053.5 | 0.0 | 400.0 15.1 % | -100.0 -3.2 % | -100.0 -3.2 % |
| Designated General (DGF) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 7,396.9 | 7,496.9 | 7,496.9 | 7,496.9 | 0.0 | 100.0 | 1.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,653.5 | 4,723.5 | 4,723.5 | 4,723.5 | 0.0 | 70.0 | 1.5 % | 0.0 | 0.0 |
| Travel | 89.7 | 89.7 | 89.7 | 89.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,774.6 | 1,804.6 | 1,804.6 | 1,804.6 | 0.0 | 30.0 | 1.7 % | 0.0 | 0.0 |
| Commodities | 879.1 | 879.1 | 879.1 | 879.1 | 0.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,205.8 | 2,155.5 | 2,205.8 | 2,205.8 | 0.0 | 0.0 | | 50.3 | 2.3 % |
| 1003 G/F Match (UGF) | 97.8 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,399.0 | 4,449.3 | 4,399.0 | 4,399.0 | 0.0 | 0.0 | | -50.3 | -1.1 % |
| 1005 GF/Prgm (DGF) | 69.9 | 169.9 | 169.9 | 169.9 | 0.0 | 100.0 | 143.1 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 624.4 | 624.4 | 624.4 | 624.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 49 | 49 | 49 | 49 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,496.8 | 4,547.1 | 4,496.8 | 4,496.8 | 0.0 | 0.0 | | -50.3 | -1.1 % |
| Designated General (DGF) | 69.9 | 169.9 | 169.9 | 169.9 | 0.0 | 100.0 | 143.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 624.4 | 624.4 | 624.4 | 624.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,205.8 | 2,155.5 | 2,205.8 | 2,205.8 | 0.0 | 0.0 | | 50.3 | 2.3 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 7,813.3 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 750.0 | 9.6 % | 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 | 3,705.8 | 3,705.8 | 3,705.8 | 3,705.8 | 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 | 4,107.5 | 4,857.5 | 4,857.5 | 4,857.5 | 0.0 | 750.0 | 18.3 % | 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> | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | 7,813.3 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 750.0 | 9.6 % | 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> | | | | | | | | | |
| Designated General (DGF) | 7,813.3 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 750.0 | 9.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 7,288.7 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 825.0 11.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 7,288.7 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 825.0 11.3 % | 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) | 6,548.4 | 7,373.4 | 7,373.4 | 7,373.4 | 0.0 | 825.0 12.6 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 740.3 | 740.3 | 740.3 | 740.3 | 0.0 | 0.0 | 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) | 7,288.7 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 825.0 11.3 % | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|---------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 16,174.4 | 19,350.4 | 19,350.4 | 19,650.4 | 0.0 | 3,476.0 | 21.5 % | 300.0 | 1.6 % | 300.0 | 1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 12,880.2 | 14,507.7 | 14,507.7 | 14,507.7 | 0.0 | 1,627.5 | 12.6 % | 0.0 | | 0.0 | |
| Travel | 589.4 | 866.4 | 866.4 | 866.4 | 0.0 | 277.0 | 47.0 % | 0.0 | | 0.0 | |
| Services | 2,255.2 | 3,148.7 | 3,148.7 | 3,148.7 | 0.0 | 893.5 | 39.6 % | 0.0 | | 0.0 | |
| Commodities | 361.8 | 739.8 | 739.8 | 739.8 | 0.0 | 378.0 | 104.5 % | 0.0 | | 0.0 | |
| Capital Outlay | 87.8 | 87.8 | 87.8 | 87.8 | 0.0 | 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 | 300.0 | 0.0 | 300.0 | >999 % | 300.0 | >999 % | 300.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,904.7 | 9,604.7 | 9,604.7 | 9,604.7 | 0.0 | 700.0 | 7.9 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 3,830.6 | 5,330.6 | 5,330.6 | 5,330.6 | 0.0 | 1,500.0 | 39.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 509.6 | 1,209.6 | 1,209.6 | 1,209.6 | 0.0 | 700.0 | 137.4 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 103.8 | 103.8 | 103.8 | 103.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 2,819.3 | 2,819.3 | 2,819.3 | 3,119.3 | 0.0 | 300.0 | 10.6 % | 300.0 | 10.6 % | 300.0 | 10.6 % |
| 1092 MHTAAR (Other) | 6.4 | 282.4 | 282.4 | 282.4 | 0.0 | 276.0 | >999 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 134 | 134 | 134 | 134 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| Temporary | 14 | 14 | 14 | 14 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 7,159.5 | 9,359.5 | 9,359.5 | 9,659.5 | 0.0 | 2,500.0 | 34.9 % | 300.0 | 3.2 % | 300.0 | 3.2 % |
| Other State Funds (Other) | 110.2 | 386.2 | 386.2 | 386.2 | 0.0 | 276.0 | 250.5 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 8,904.7 | 9,604.7 | 9,604.7 | 9,604.7 | 0.0 | 700.0 | 7.9 % | 0.0 | | 0.0 | |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 12,778.2 | 12,903.2 | 12,903.2 | 13,203.2 | 0.0 | 425.0 3.3 % | 300.0 2.3 % | 300.0 2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 30.0 | 30.0 | 30.0 | 30.0 | 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 | 12,748.2 | 12,873.2 | 12,873.2 | 12,873.2 | 0.0 | 125.0 1.0 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 300.0 >999 % | 300.0 >999 % | 300.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,108.4 | 6,108.4 | 6,108.4 | 6,108.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 644.4 | 644.4 | 644.4 | 644.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,341.3 | 3,341.3 | 3,341.3 | 3,641.3 | 0.0 | 300.0 9.0 % | 300.0 9.0 % | 300.0 9.0 % |
| 1037 GF/MH (UGF) | 2,684.1 | 2,684.1 | 2,684.1 | 2,684.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 >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 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,669.8 | 6,669.8 | 6,669.8 | 6,969.8 | 0.0 | 300.0 4.5 % | 300.0 4.5 % | 300.0 4.5 % |
| Other State Funds (Other) | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 >999 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 6,108.4 | 6,108.4 | 6,108.4 | 6,108.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 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) | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 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) | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 14,271.3 | 14,498.8 | 14,498.8 | 14,498.8 | 0.0 | 227.5 | 1.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0 | | 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 | 14,145.5 | 14,373.0 | 14,373.0 | 14,373.0 | 0.0 | 227.5 | 1.6 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,810.8 | 5,810.8 | 5,810.8 | 5,810.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 763.2 | 763.2 | 763.2 | 763.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 7,697.3 | 7,697.3 | 7,697.3 | 7,697.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 227.5 | 227.5 | 227.5 | 0.0 | 227.5 | >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) | 13,508.1 | 13,508.1 | 13,508.1 | 13,508.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 763.2 | 990.7 | 990.7 | 990.7 | 0.0 | 227.5 | 29.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 423.7 | 514.7 | 514.7 | 514.7 | 0.0 | 91.0 21.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 332.9 | 423.9 | 423.9 | 423.9 | 0.0 | 91.0 27.3 % | 0.0 | 0.0 |
| Travel | 42.4 | 42.4 | 42.4 | 42.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 40.1 | 40.1 | 40.1 | 40.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 8.3 | 8.3 | 8.3 | 8.3 | 0.0 | 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) | 48.1 | 48.1 | 48.1 | 48.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 340.8 | 340.8 | 340.8 | 340.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 29.6 | 29.6 | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 5.2 | 96.2 | 96.2 | 96.2 | 0.0 | 91.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 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) | 77.7 | 77.7 | 77.7 | 77.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 346.0 | 437.0 | 437.0 | 437.0 | 0.0 | 91.0 26.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 2,301.8 | 2,536.8 | 2,536.8 | 2,536.8 | 0.0 | 235.0 | 10.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 782.5 | 884.9 | 884.9 | 884.9 | 0.0 | 102.4 | 13.1 % | 0.0 | 0.0 |
| Travel | 221.4 | 225.4 | 225.4 | 225.4 | 0.0 | 4.0 | 1.8 % | 0.0 | 0.0 |
| Services | 1,261.9 | 1,390.5 | 1,390.5 | 1,390.5 | 0.0 | 128.6 | 10.2 % | 0.0 | 0.0 |
| Commodities | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,739.2 | 1,739.2 | 1,739.2 | 1,739.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 261.9 | 261.9 | 261.9 | 261.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 297.0 | 297.0 | 297.0 | 297.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 3.7 | 238.7 | 238.7 | 238.7 | 0.0 | 235.0 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 297.0 | 297.0 | 297.0 | 297.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 265.6 | 500.6 | 500.6 | 500.6 | 0.0 | 235.0 | 88.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,739.2 | 1,739.2 | 1,739.2 | 1,739.2 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,681.7 | 1,681.7 | 1,681.7 | 1,681.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,433.4 | 1,433.4 | 1,433.4 | 1,433.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 36.7 | 36.7 | 36.7 | 36.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 191.6 | 191.6 | 191.6 | 191.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 987.1 | 987.1 | 987.1 | 987.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 113.0 | 0.0 | 0.0 | 0.0 | 0.0 | -113.0 -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 238.0 | 351.0 | 351.0 | 351.0 | 0.0 | 113.0 47.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 343.6 | 343.6 | 343.6 | 343.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 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) | 351.0 | 351.0 | 351.0 | 351.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 343.6 | 343.6 | 343.6 | 343.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 987.1 | 987.1 | 987.1 | 987.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,226.7 | 1,226.7 | 1,226.7 | 1,226.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 781.7 | 781.7 | 781.7 | 781.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 69.7 | 69.7 | 69.7 | 69.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 365.3 | 365.3 | 365.3 | 365.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 600.6 | 600.6 | 600.6 | 600.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 626.1 | 626.1 | 626.1 | 626.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 626.1 | 626.1 | 626.1 | 626.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 600.6 | 600.6 | 600.6 | 600.6 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 2,779.4 | 2,894.4 | 2,894.4 | 2,894.4 | 0.0 | 115.0 | 4.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,133.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 115.0 | 5.4 % | 0.0 | 0.0 |
| Travel | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 503.3 | 503.3 | 503.3 | 503.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 22.2 | 22.2 | 22.2 | 22.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 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) | 692.3 | 692.3 | 692.3 | 692.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 600.2 | 600.2 | 600.2 | 600.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 523.1 | 523.1 | 523.1 | 523.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 644.1 | 644.1 | 644.1 | 644.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 109.8 | 109.8 | 109.8 | 109.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 6.9 | 6.9 | 6.9 | 6.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 115.0 | 115.0 | 115.0 | 0.0 | 115.0 | >999 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 203.0 | 203.0 | 203.0 | 203.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,233.1 | 1,233.1 | 1,233.1 | 1,233.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 854.0 | 969.0 | 969.0 | 969.0 | 0.0 | 115.0 | 13.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 692.3 | 692.3 | 692.3 | 692.3 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 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) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 11,239.6 | 11,239.6 | 11,239.6 | 11,239.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 8,757.7 | 8,757.7 | 8,757.7 | 8,757.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 92.2 | 92.2 | 92.2 | 92.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,231.2 | 2,231.2 | 2,231.2 | 2,231.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 158.5 | 158.5 | 158.5 | 158.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 4,109.6 | 4,109.6 | 4,109.6 | 4,109.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,470.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1,470.9 -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,695.6 | 6,261.1 | 6,261.1 | 6,261.1 | 0.0 | 1,565.5 33.3 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 731.3 | 731.3 | 731.3 | 731.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 94.6 | 0.0 | 0.0 | 0.0 | 0.0 | -94.6 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 60.8 | 60.8 | 60.8 | 60.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 76.8 | 76.8 | 76.8 | 76.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 96 | 96 | 96 | 96 | 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) | 6,261.1 | 6,261.1 | 6,261.1 | 6,261.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 868.9 | 868.9 | 868.9 | 868.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4,109.6 | 4,109.6 | 4,109.6 | 4,109.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,006.8 | 1,006.8 | 1,006.8 | 1,006.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 812.8 | 812.8 | 812.8 | 812.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 24.0 | 24.0 | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 154.9 | 154.9 | 154.9 | 154.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 15.1 | 15.1 | 15.1 | 15.1 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 390.7 | 390.7 | 390.7 | 390.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 575.6 | 575.6 | 575.6 | 575.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 40.5 | 40.5 | 40.5 | 40.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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) | 616.1 | 616.1 | 616.1 | 616.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 390.7 | 390.7 | 390.7 | 390.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Medicaid School Based Administrative Claims**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 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 |
| <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 | 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 |
| 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> | | | | | | | | |
| 1188 Fed Unstr (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 |
| <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> | | | | | | | | |
| Federal Receipts (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 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,325.7 | 1,325.7 | 1,325.7 | 1,325.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,046.5 | 1,046.5 | 1,046.5 | 1,046.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 60.2 | 60.2 | 60.2 | 60.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 199.9 | 199.9 | 199.9 | 199.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.1 | 19.1 | 19.1 | 19.1 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 128.0 | 128.0 | 128.0 | 128.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 175.3 | 175.3 | 175.3 | 175.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,022.4 | 1,022.4 | 1,022.4 | 1,022.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,197.7 | 1,197.7 | 1,197.7 | 1,197.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 128.0 | 128.0 | 128.0 | 128.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|--------|------------------------------|--------|
| Total | 16,920.3 | 17,575.3 | 17,575.3 | 17,175.3 | 0.0 | 255.0 | 1.5 % | -400.0 | -2.3 % | -400.0 | -2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 12,809.7 | 13,464.7 | 13,464.7 | 13,064.7 | 0.0 | 255.0 | 2.0 % | -400.0 | -3.0 % | -400.0 | -3.0 % |
| Travel | 116.0 | 116.0 | 116.0 | 116.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,803.6 | 3,803.6 | 3,803.6 | 3,803.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 191.0 | 191.0 | 191.0 | 191.0 | 0.0 | 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> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,407.1 | 7,662.1 | 7,662.1 | 7,662.1 | 0.0 | 255.0 | 3.4 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 2,639.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,639.0 | -100.0 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 4,506.2 | 8,448.9 | 8,448.9 | 8,048.9 | 0.0 | 3,542.7 | 78.6 % | -400.0 | -4.7 % | -400.0 | -4.7 % |
| 1005 GF/Prgm (DGF) | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,100.1 | 1,100.1 | 1,100.1 | 1,100.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 903.7 | 0.0 | 0.0 | 0.0 | 0.0 | -903.7 | -100.0 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 214.7 | 214.7 | 214.7 | 214.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 146.7 | 146.7 | 146.7 | 146.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 120 | 120 | 120 | 120 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 8,048.9 | 8,448.9 | 8,448.9 | 8,048.9 | 0.0 | 0.0 | | -400.0 | -4.7 % | -400.0 | -4.7 % |
| Designated General (DGF) | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,461.5 | 1,461.5 | 1,461.5 | 1,461.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 7,407.1 | 7,662.1 | 7,662.1 | 7,662.1 | 0.0 | 255.0 | 3.4 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,454.9 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,454.9 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,454.9 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 2,454.9 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,125.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,125.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,125.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 2,125.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|
| Total | 4,911.1 | 4,911.1 | 4,992.9 | 4,992.9 | 0.0 | 81.8 | 1.7 % | 81.8 | 1.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 4,911.1 | 4,911.1 | 4,992.9 | 4,992.9 | 0.0 | 81.8 | 1.7 % | 81.8 | 1.7 % | 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> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 425.6 | 425.6 | 425.6 | 425.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 4,056.2 | 4,056.2 | 4,138.0 | 4,138.0 | 0.0 | 81.8 | 2.0 % | 81.8 | 2.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 79.3 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 350.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 | | 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) | 4,406.2 | 4,406.2 | 4,488.0 | 4,488.0 | 0.0 | 81.8 | 1.9 % | 81.8 | 1.9 % | 0.0 |
| Other State Funds (Other) | 79.3 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 425.6 | 425.6 | 425.6 | 425.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|--------|
| Total | 1,485.3 | 1,485.3 | 1,485.3 | 1,685.3 | 0.0 | 200.0 | 13.5 % | 200.0 | 13.5 % | 200.0 | 13.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 1,485.3 | 1,485.3 | 1,485.3 | 1,485.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 | >999 % | 200.0 | >999 % | 200.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,485.3 | 1,485.3 | 1,485.3 | 1,685.3 | 0.0 | 200.0 | 13.5 % | 200.0 | 13.5 % | 200.0 | 13.5 % |
| <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) | 1,485.3 | 1,485.3 | 1,485.3 | 1,685.3 | 0.0 | 200.0 | 13.5 % | 200.0 | 13.5 % | 200.0 | 13.5 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 692.8 | 692.8 | 692.8 | 832.8 | 0.0 | 140.0 20.2 % | 140.0 20.2 % | 140.0 20.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 96.0 | 96.0 | 96.0 | 96.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 29.5 | 29.5 | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 17.3 | 17.3 | 17.3 | 17.3 | 0.0 | 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 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 140.0 | 0.0 | 140.0 >999 % | 140.0 >999 % | 140.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12.4 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 680.4 | 680.4 | 680.4 | 820.4 | 0.0 | 140.0 20.6 % | 140.0 20.6 % | 140.0 20.6 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 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) | 680.4 | 680.4 | 680.4 | 820.4 | 0.0 | 140.0 20.6 % | 140.0 20.6 % | 140.0 20.6 % |
| Federal Receipts (Fed) | 12.4 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|------------------------------|
| Total | 160,570.4 | 177,297.6 | 177,297.6 | 177,297.6 | 0.0 | 16,727.2 | 10.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 0.0 | 1,551.9 | 1,551.9 | 1,551.9 | 0.0 | 1,551.9 | >999 % | 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 | 160,570.4 | 175,745.7 | 175,745.7 | 175,745.7 | 0.0 | 15,175.3 | 9.5 % | 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) | 85,056.8 | 111,642.4 | 111,642.4 | 111,642.4 | 0.0 | 26,585.6 | 31.3 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 7,130.8 | 7,518.8 | 7,518.8 | 7,518.8 | 0.0 | 388.0 | 5.4 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 262.9 | 0.0 | 0.0 | 0.0 | 0.0 | -262.9 | -100.0 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 50,550.3 | 55,918.9 | 55,918.9 | 55,918.9 | 0.0 | 5,368.6 | 10.6 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 717.5 | 717.5 | 717.5 | 717.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1180 A/D T&P Fd (DGF) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 15,352.1 | 0.0 | 0.0 | 0.0 | 0.0 | -15,352.1 | -100.0 % | 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) | 57,944.0 | 63,437.7 | 63,437.7 | 63,437.7 | 0.0 | 5,493.7 | 9.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 717.5 | 717.5 | 717.5 | 717.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 100,408.9 | 111,642.4 | 111,642.4 | 111,642.4 | 0.0 | 11,233.5 | 11.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|------------------------------|
| Total | 13,562.4 | 13,937.4 | 13,937.4 | 13,937.4 | 0.0 | 375.0 | 2.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 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 | 13,562.4 | 13,937.4 | 13,937.4 | 13,937.4 | 0.0 | 375.0 | 2.8 % | 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) | 7,441.8 | 8,353.4 | 8,353.4 | 8,353.4 | 0.0 | 911.6 | 12.2 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,642.7 | 1,830.2 | 1,830.2 | 1,830.2 | 0.0 | 187.5 | 11.4 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 850.0 | 850.0 | 850.0 | 850.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 2,903.8 | 2,903.8 | 2,903.8 | 2,903.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 724.1 | 0.0 | 0.0 | 0.0 | 0.0 | -724.1 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,396.5 | 5,584.0 | 5,584.0 | 5,584.0 | 0.0 | 187.5 | 3.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 8,165.9 | 8,353.4 | 8,353.4 | 8,353.4 | 0.0 | 187.5 | 2.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|------------------------------|
| Total | 8,745.9 | 8,995.5 | 8,995.5 | 8,995.5 | 0.0 | 249.6 | 2.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 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 | 8,745.9 | 8,995.5 | 8,995.5 | 8,995.5 | 0.0 | 249.6 | 2.9 % | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,106.0 | 5,973.3 | 5,973.3 | 5,973.3 | 0.0 | 867.3 | 17.0 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 2,874.2 | 3,022.2 | 3,022.2 | 3,022.2 | 0.0 | 148.0 | 5.1 % | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 765.7 | 0.0 | 0.0 | 0.0 | 0.0 | -765.7 | -100.0 % | 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) | 2,874.2 | 3,022.2 | 3,022.2 | 3,022.2 | 0.0 | 148.0 | 5.1 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,871.7 | 5,973.3 | 5,973.3 | 5,973.3 | 0.0 | 101.6 | 1.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 764,201.1 | 850,993.3 | 850,444.3 | 850,444.3 | 0.0 | 86,243.2 11.3 % | -549.0 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 24,951.7 | 24,951.7 | 24,951.7 | 24,951.7 | 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 | 739,249.4 | 826,041.6 | 826,041.6 | 826,041.6 | 0.0 | 86,792.2 11.7 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -549.0 | -549.0 | 0.0 | -549.0 <-999 % | -549.0 <-999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 470,115.3 | 586,519.3 | 586,519.3 | 586,519.3 | 0.0 | 116,404.0 24.8 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 198,400.4 | 223,931.8 | 223,931.8 | 223,931.8 | 0.0 | 25,531.4 12.9 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 29,898.0 | 29,898.0 | 29,349.0 | 29,349.0 | 0.0 | -549.0 -1.8 % | -549.0 -1.8 % | 0.0 |
| 1005 GF/Prgm (DGF) | 750.0 | 750.0 | 750.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 8,890.4 | 8,890.4 | 8,890.4 | 8,890.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 906.3 | 906.3 | 906.3 | 906.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1168 Tob ED/CES (DGF) | 97.5 | 97.5 | 97.5 | 97.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 55,143.2 | 0.0 | 0.0 | 0.0 | 0.0 | -55,143.2 -100.0 % | 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) | 228,298.4 | 253,829.8 | 253,280.8 | 253,280.8 | 0.0 | 24,982.4 10.9 % | -549.0 -0.2 % | 0.0 |
| Designated General (DGF) | 847.5 | 847.5 | 847.5 | 847.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 9,796.7 | 9,796.7 | 9,796.7 | 9,796.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 525,258.5 | 586,519.3 | 586,519.3 | 586,519.3 | 0.0 | 61,260.8 11.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|------------------------------|
| Total | 399,873.5 | 463,820.0 | 463,820.0 | 463,820.0 | 0.0 | 63,946.5 | 16.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 2,033.8 | 2,033.8 | 2,033.8 | 2,033.8 | 0.0 | 0.0 | | 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 | 397,839.7 | 461,786.2 | 461,786.2 | 461,786.2 | 0.0 | 63,946.5 | 16.1 % | 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) | 204,662.2 | 284,093.6 | 284,093.6 | 284,093.6 | 0.0 | 79,431.4 | 38.8 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 134,713.2 | 160,688.5 | 160,688.5 | 160,688.5 | 0.0 | 25,975.3 | 19.3 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 15,285.7 | 15,285.7 | 15,285.7 | 15,285.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,552.2 | 2,552.2 | 2,552.2 | 2,552.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 41,460.2 | 0.0 | 0.0 | 0.0 | 0.0 | -41,460.2 | -100.0 % | 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) | 149,998.9 | 175,974.2 | 175,974.2 | 175,974.2 | 0.0 | 25,975.3 | 17.3 % | 0.0 | 0.0 |
| Other State Funds (Other) | 3,752.2 | 3,752.2 | 3,752.2 | 3,752.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 246,122.4 | 284,093.6 | 284,093.6 | 284,093.6 | 0.0 | 37,971.2 | 15.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,186.0 | 1,186.0 | 1,186.0 | 1,186.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 936.6 | 936.6 | 936.6 | 936.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 38.7 | 38.7 | 38.7 | 38.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 199.0 | 199.0 | 199.0 | 199.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 11.7 | 11.7 | 11.7 | 11.7 | 0.0 | 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) | 671.1 | 671.1 | 671.1 | 671.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 514.9 | 514.9 | 514.9 | 514.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 671.1 | 671.1 | 671.1 | 671.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 514.9 | 514.9 | 514.9 | 514.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 543.4 | 543.4 | 543.4 | 543.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 475.5 | 475.5 | 475.5 | 475.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 52.7 | 52.7 | 52.7 | 52.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 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) | 543.4 | 543.4 | 543.4 | 543.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 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) | 543.4 | 543.4 | 543.4 | 543.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,430.3 | 3,430.3 | 3,430.3 | 3,430.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,997.4 | 2,997.4 | 2,997.4 | 2,997.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 12.5 | 12.5 | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 337.2 | 337.2 | 337.2 | 337.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 73.2 | 73.2 | 73.2 | 73.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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) | 2,456.8 | 2,456.8 | 2,456.8 | 2,456.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 203.3 | 203.3 | 203.3 | 203.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 770.2 | 770.2 | 770.2 | 770.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 34 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 203.3 | 203.3 | 203.3 | 203.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 770.2 | 770.2 | 770.2 | 770.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,456.8 | 2,456.8 | 2,456.8 | 2,456.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 846.5 | 846.5 | 846.5 | 846.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 846.5 | 846.5 | 846.5 | 846.5 | 0.0 | 0.0 | 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) | 241.4 | 241.4 | 241.4 | 241.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 605.1 | 605.1 | 605.1 | 605.1 | 0.0 | 0.0 | 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) | 241.4 | 241.4 | 241.4 | 241.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 605.1 | 605.1 | 605.1 | 605.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 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) | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 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) | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 7,590.2 | 7,590.2 | 7,590.2 | 7,590.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,370.9 | 4,370.9 | 4,370.9 | 4,370.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 50.9 | 50.9 | 50.9 | 50.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,105.4 | 3,105.4 | 3,105.4 | 3,105.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 43.0 | 43.0 | 43.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 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) | 5,193.1 | 5,193.1 | 5,193.1 | 5,193.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 522.6 | 522.6 | 522.6 | 522.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,874.5 | 1,874.5 | 1,874.5 | 1,874.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 522.6 | 522.6 | 522.6 | 522.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,874.5 | 1,874.5 | 1,874.5 | 1,874.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,193.1 | 5,193.1 | 5,193.1 | 5,193.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|------------------------------|
| Total | 4,899.2 | 4,883.4 | 4,883.4 | 4,883.4 | 0.0 | -15.8 | -0.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,780.4 | 3,780.4 | 3,780.4 | 3,780.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 97.4 | 97.4 | 97.4 | 97.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 898.6 | 882.8 | 882.8 | 882.8 | 0.0 | -15.8 | -1.8 % | 0.0 | 0.0 |
| Commodities | 107.8 | 107.8 | 107.8 | 107.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 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) | 1,692.0 | 1,692.0 | 1,692.0 | 1,692.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,460.5 | 1,460.5 | 1,460.5 | 1,460.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,493.8 | 1,493.8 | 1,493.8 | 1,493.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 110.2 | 110.2 | 110.2 | 110.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1157 Wrkrs Safe (DGF) | 126.9 | 126.9 | 126.9 | 126.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | -15.8 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 39 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,460.5 | 1,460.5 | 1,460.5 | 1,460.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 126.9 | 126.9 | 126.9 | 126.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 1,604.0 | 1,604.0 | 1,604.0 | 1,604.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,707.8 | 1,692.0 | 1,692.0 | 1,692.0 | 0.0 | -15.8 | -0.9 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,460.2 | 5,460.2 | 5,460.2 | 5,460.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,196.4 | 4,196.4 | 4,196.4 | 4,196.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 150.8 | 150.8 | 150.8 | 150.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 956.7 | 956.7 | 956.7 | 956.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 68.1 | 68.1 | 68.1 | 68.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 14.4 | 14.4 | 14.4 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 73.8 | 73.8 | 73.8 | 73.8 | 0.0 | 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) | 3.3 | 3.3 | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1157 Wrkrs Safe (DGF) | 5,456.9 | 5,456.9 | 5,456.9 | 5,456.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 49 | 49 | 49 | 49 | 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) | 3.3 | 3.3 | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 5,456.9 | 5,456.9 | 5,456.9 | 5,456.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 571.9 | 571.9 | 571.9 | 571.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 357.2 | 357.2 | 357.2 | 357.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 22.3 | 22.3 | 22.3 | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 187.4 | 187.4 | 187.4 | 187.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 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> | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 571.9 | 571.9 | 571.9 | 571.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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> | | | | | | | | |
| Designated General (DGF) | 571.9 | 571.9 | 571.9 | 571.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 280.0 | 280.0 | 280.0 | 280.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 100.0 | 100.0 | 100.0 | 100.0 | 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 | 180.0 | 180.0 | 180.0 | 180.0 | 0.0 | 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> | | | | | | | | |
| 1203 WCBenGF (DGF) | 280.0 | 280.0 | 280.0 | 280.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Designated General (DGF) | 280.0 | 280.0 | 280.0 | 280.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,994.6 | 3,994.6 | 3,994.6 | 3,994.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 188.7 | 188.7 | 188.7 | 188.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 51.2 | 51.2 | 51.2 | 51.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.2 | 5.2 | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,739.0 | 3,739.0 | 3,739.0 | 3,739.0 | 0.0 | 0.0 | 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) | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % | 0.0 | 0.0 |
| 1031 Sec Injury (DGF) | 3,994.4 | 3,994.6 | 3,994.6 | 3,994.6 | 0.0 | 0.2 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % | 0.0 | 0.0 |
| Designated General (DGF) | 3,994.4 | 3,994.6 | 3,994.6 | 3,994.6 | 0.0 | 0.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermens Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,637.0 | 1,637.0 | 1,637.0 | 1,637.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 212.4 | 212.4 | 212.4 | 212.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 191.2 | 191.2 | 191.2 | 191.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 16.6 | 16.6 | 16.6 | 16.6 | 0.0 | 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 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 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> | | | | | | | | |
| 1032 Fish Fund (DGF) | 1,637.0 | 1,637.0 | 1,637.0 | 1,637.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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> | | | | | | | | |
| Designated General (DGF) | 1,637.0 | 1,637.0 | 1,637.0 | 1,637.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 2,366.4 | 2,388.6 | 2,388.6 | 2,388.6 | 0.0 | 22.2 | 0.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,982.4 | 1,982.4 | 1,982.4 | 1,982.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 45.3 | 45.3 | 45.3 | 45.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 312.2 | 334.4 | 334.4 | 334.4 | 0.0 | 22.2 | 7.1 % | 0.0 | 0.0 |
| Commodities | 26.5 | 26.5 | 26.5 | 26.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 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) | 1,812.9 | 1,812.9 | 1,812.9 | 1,812.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 553.5 | 575.7 | 575.7 | 575.7 | 0.0 | 22.2 | 4.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 24 | 24 | 24 | 24 | 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) | 1,812.9 | 1,812.9 | 1,812.9 | 1,812.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 553.5 | 575.7 | 575.7 | 575.7 | 0.0 | 22.2 | 4.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,826.7 | 2,826.7 | 2,826.7 | 2,826.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,243.6 | 2,243.6 | 2,243.6 | 2,243.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 125.9 | 125.9 | 125.9 | 125.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 407.3 | 407.3 | 407.3 | 407.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 49.9 | 49.9 | 49.9 | 49.9 | 0.0 | 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) | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 80.7 | 80.7 | 80.7 | 80.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 704.5 | 704.5 | 704.5 | 704.5 | 0.0 | 0.0 | 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 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 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) | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 2,120.9 | 2,120.9 | 2,120.9 | 2,120.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 704.5 | 704.5 | 704.5 | 704.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 5,919.3 | 5,919.3 | 5,919.3 | 5,919.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,001.4 | 4,001.4 | 4,001.4 | 4,001.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 291.5 | 291.5 | 291.5 | 291.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,539.0 | 1,539.0 | 1,539.0 | 1,539.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 87.4 | 87.4 | 87.4 | 87.4 | 0.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,514.7 | 2,441.9 | 2,441.9 | 2,441.9 | 0.0 | -72.8 | -2.9 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 12.6 | 12.6 | 12.6 | 12.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 301.1 | 301.1 | 301.1 | 301.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1157 Wrkrs Safe (DGF) | 3,090.9 | 3,163.7 | 3,163.7 | 3,163.7 | 0.0 | 72.8 | 2.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 41 | 41 | 41 | 41 | 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> | | | | | | | | | |
| Designated General (DGF) | 3,103.5 | 3,176.3 | 3,176.3 | 3,176.3 | 0.0 | 72.8 | 2.3 % | 0.0 | 0.0 |
| Other State Funds (Other) | 301.1 | 301.1 | 301.1 | 301.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,514.7 | 2,441.9 | 2,441.9 | 2,441.9 | 0.0 | -72.8 | -2.9 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 8.7 | 8.7 | 8.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 79.8 | 79.8 | 79.8 | 79.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 37.3 | 37.3 | 37.3 | 37.3 | 0.0 | 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> | | | | | | | | |
| 1108 Stat Desig (Other) | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 30,113.4 | 29,993.4 | 29,993.4 | 29,993.4 | 0.0 | -120.0 | -0.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 18,934.1 | 18,914.1 | 18,914.1 | 18,914.1 | 0.0 | -20.0 | -0.1 % | 0.0 | 0.0 |
| Travel | 335.7 | 335.7 | 335.7 | 335.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 3,948.8 | 3,848.8 | 3,848.8 | 3,848.8 | 0.0 | -100.0 | -2.5 % | 0.0 | 0.0 |
| Commodities | 583.0 | 583.0 | 583.0 | 583.0 | 0.0 | 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 | 6,311.8 | 6,311.8 | 6,311.8 | 6,311.8 | 0.0 | 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) | 13,815.4 | 15,921.9 | 15,921.9 | 15,921.9 | 0.0 | 2,106.5 | 15.2 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 50.9 | 50.9 | 50.9 | 50.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 151.8 | 151.8 | 151.8 | 151.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 15,191.5 | 13,085.0 | 13,085.0 | 13,085.0 | 0.0 | -2,106.5 | -13.9 % | 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 |
| 1108 Stat Desig (Other) | 60.0 | 40.0 | 40.0 | 40.0 | 0.0 | -20.0 | -33.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 216 | 216 | 216 | 216 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 202.7 | 202.7 | 202.7 | 202.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 843.8 | 743.8 | 743.8 | 743.8 | 0.0 | -100.0 | -11.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 15,251.5 | 13,125.0 | 13,125.0 | 13,125.0 | 0.0 | -2,126.5 | -13.9 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 13,815.4 | 15,921.9 | 15,921.9 | 15,921.9 | 0.0 | 2,106.5 | 15.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 28,648.8 | 29,812.1 | 29,812.1 | 29,812.1 | 0.0 | 1,163.3 | 4.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 19,377.2 | 19,377.2 | 19,377.2 | 19,377.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 132.5 | 132.5 | 132.5 | 132.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 7,710.0 | 8,873.3 | 8,873.3 | 8,873.3 | 0.0 | 1,163.3 | 15.1 % | 0.0 | 0.0 |
| Commodities | 869.1 | 869.1 | 869.1 | 869.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 560.0 | 560.0 | 560.0 | 560.0 | 0.0 | 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) | 27,591.5 | 27,591.5 | 27,591.5 | 27,591.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 87.5 | 87.5 | 87.5 | 87.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 188.8 | 188.8 | 188.8 | 188.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1054 STEP (DGF) | 389.2 | 389.2 | 389.2 | 389.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | -2.4 | -100.0 % | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 389.4 | 389.4 | 389.4 | 389.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 0.0 | 1,165.7 | 1,165.7 | 1,165.7 | 0.0 | 1,165.7 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 165 | 165 | 165 | 165 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 56 | 56 | 56 | 56 | 0 | 0 | | 0 | 0 |
| Temporary | 34 | 34 | 34 | 34 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 866.1 | 866.1 | 866.1 | 866.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 191.2 | 188.8 | 188.8 | 188.8 | 0.0 | -2.4 | -1.3 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 27,591.5 | 28,757.2 | 28,757.2 | 28,757.2 | 0.0 | 1,165.7 | 4.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,539.7 | 3,389.7 | 3,389.7 | 3,389.7 | 0.0 | -150.0 -4.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 320.3 | 320.3 | 320.3 | 320.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 16.8 | 16.8 | 16.8 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 130.2 | 130.2 | 130.2 | 130.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 31.8 | 31.8 | 31.8 | 31.8 | 0.0 | 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 | 3,040.6 | 2,890.6 | 2,890.6 | 2,890.6 | 0.0 | -150.0 -4.9 % | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,157.2 | 1,157.2 | 1,157.2 | 1,157.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 2,132.5 | 2,132.5 | 2,132.5 | 2,132.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 250.0 | 100.0 | 100.0 | 100.0 | 0.0 | -150.0 -60.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 2,132.5 | 2,132.5 | 2,132.5 | 2,132.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 250.0 | 100.0 | 100.0 | 100.0 | 0.0 | -150.0 -60.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,157.2 | 1,157.2 | 1,157.2 | 1,157.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 981.3 | 981.3 | 981.3 | 981.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 760.4 | 760.4 | 760.4 | 760.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 93.1 | 93.1 | 93.1 | 93.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 100.8 | 100.8 | 100.8 | 100.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 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) | 403.3 | 403.3 | 403.3 | 403.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 578.0 | 578.0 | 578.0 | 578.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 403.3 | 403.3 | 403.3 | 403.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 578.0 | 578.0 | 578.0 | 578.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 36,198.0 | 36,287.9 | 35,287.9 | 36,537.9 | 0.0 | 339.9 | 0.9 % | 250.0 | 0.7 % | 1,250.0 | 3.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,481.1 | 2,580.6 | 2,481.1 | 2,580.6 | 0.0 | 99.5 | 4.0 % | 0.0 | | 99.5 | 4.0 % |
| Travel | 187.2 | 192.7 | 187.2 | 192.7 | 0.0 | 5.5 | 2.9 % | 0.0 | | 5.5 | 2.9 % |
| Services | 4,791.2 | 4,986.2 | 4,791.2 | 4,986.2 | 0.0 | 195.0 | 4.1 % | 0.0 | | 195.0 | 4.1 % |
| Commodities | 93.5 | 93.5 | 93.5 | 93.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 28,645.0 | 28,434.9 | 27,734.9 | 28,684.9 | 0.0 | 39.9 | 0.1 % | 250.0 | 0.9 % | 950.0 | 3.4 % |
| 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) | 25,460.0 | 23,460.0 | 23,460.0 | 23,460.0 | 0.0 | -2,000.0 | -7.9 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,948.4 | 3,948.4 | 2,798.4 | 4,048.4 | 0.0 | 1,100.0 | 37.3 % | 100.0 | 2.5 % | 1,250.0 | 44.7 % |
| 1007 I/A Rcpts (Other) | 558.1 | 558.1 | 558.1 | 558.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1054 STEP (DGF) | 7,097.0 | 8,186.9 | 8,336.9 | 8,336.9 | 0.0 | 1,239.9 | 17.5 % | 150.0 | 1.8 % | 0.0 | |
| 1151 VoTech Ed (DGF) | 134.5 | 134.5 | 134.5 | 134.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 27 | 28 | 27 | 27 | 0 | 0 | | -1 | -3.6 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,948.4 | 3,948.4 | 2,798.4 | 4,048.4 | 0.0 | 1,100.0 | 37.3 % | 100.0 | 2.5 % | 1,250.0 | 44.7 % |
| Designated General (DGF) | 7,231.5 | 8,321.4 | 8,471.4 | 8,471.4 | 0.0 | 1,239.9 | 17.1 % | 150.0 | 1.8 % | 0.0 | |
| Other State Funds (Other) | 558.1 | 558.1 | 558.1 | 558.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 25,460.0 | 23,460.0 | 23,460.0 | 23,460.0 | 0.0 | -2,000.0 | -7.9 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,536.3 | 1,507.7 | 1,507.7 | 1,507.7 | 0.0 | -28.6 -1.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 1,536.3 | 1,507.7 | 1,507.7 | 1,507.7 | 0.0 | -28.6 -1.9 % | 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) | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 936.3 | 907.7 | 907.7 | 907.7 | 0.0 | -28.6 -3.1 % | 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) | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 936.3 | 907.7 | 907.7 | 907.7 | 0.0 | -28.6 -3.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 507.1 | 497.6 | 497.6 | 497.6 | 0.0 | -9.5 -1.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 507.1 | 497.6 | 497.6 | 497.6 | 0.0 | -9.5 -1.9 % | 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) | 195.0 | 195.0 | 195.0 | 195.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 312.1 | 302.6 | 302.6 | 302.6 | 0.0 | -9.5 -3.0 % | 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) | 195.0 | 195.0 | 195.0 | 195.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 312.1 | 302.6 | 302.6 | 302.6 | 0.0 | -9.5 -3.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 936.3 | 907.7 | 907.7 | 907.7 | 0.0 | -28.6 -3.1 % | 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 | 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 | 936.3 | 907.7 | 907.7 | 907.7 | 0.0 | -28.6 -3.1 % | 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> | | | | | | | | |
| 1151 VoTech Ed (DGF) | 936.3 | 907.7 | 907.7 | 907.7 | 0.0 | -28.6 -3.1 % | 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> | | | | | | | | |
| Designated General (DGF) | 936.3 | 907.7 | 907.7 | 907.7 | 0.0 | -28.6 -3.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 712.1 | 702.6 | 702.6 | 702.6 | 0.0 | -9.5 -1.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 712.1 | 702.6 | 702.6 | 702.6 | 0.0 | -9.5 -1.3 % | 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) | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 312.1 | 302.6 | 302.6 | 302.6 | 0.0 | -9.5 -3.0 % | 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) | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 312.1 | 302.6 | 302.6 | 302.6 | 0.0 | -9.5 -3.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 312.1 | 302.6 | 302.6 | 302.6 | 0.0 | -9.5 -3.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 312.1 | 302.6 | 302.6 | 302.6 | 0.0 | -9.5 -3.0 % | 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> | | | | | | | | |
| 1151 VoTech Ed (DGF) | 312.1 | 302.6 | 302.6 | 302.6 | 0.0 | -9.5 -3.0 % | 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> | | | | | | | | |
| Designated General (DGF) | 312.1 | 302.6 | 302.6 | 302.6 | 0.0 | -9.5 -3.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 208.1 | 201.7 | 201.7 | 201.7 | 0.0 | -6.4 -3.1 % | 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 | 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 | 208.1 | 201.7 | 201.7 | 201.7 | 0.0 | -6.4 -3.1 % | 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> | | | | | | | | |
| 1151 VoTech Ed (DGF) | 208.1 | 201.7 | 201.7 | 201.7 | 0.0 | -6.4 -3.1 % | 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> | | | | | | | | |
| Designated General (DGF) | 208.1 | 201.7 | 201.7 | 201.7 | 0.0 | -6.4 -3.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 70.0 | 70.0 | 70.0 | 70.0 | 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 | 3,180.0 | 3,180.0 | 3,180.0 | 3,180.0 | 0.0 | 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) | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0 | 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) | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 1,419.6 | 1,386.7 | 1,386.7 | 1,386.7 | 0.0 | -32.9 | -2.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 996.9 | 996.9 | 996.9 | 996.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 65.4 | 62.5 | 62.5 | 62.5 | 0.0 | -2.9 | -4.4 % | 0.0 | 0.0 |
| Services | 286.8 | 261.8 | 261.8 | 261.8 | 0.0 | -25.0 | -8.7 % | 0.0 | 0.0 |
| Commodities | 70.5 | 65.5 | 65.5 | 65.5 | 0.0 | -5.0 | -7.1 % | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,362.8 | 1,362.8 | 1,362.8 | 1,362.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 52.9 | 20.0 | 20.0 | 20.0 | 0.0 | -32.9 | -62.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 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) | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 52.9 | 20.0 | 20.0 | 20.0 | 0.0 | -32.9 | -62.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,362.8 | 1,362.8 | 1,362.8 | 1,362.8 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 15,657.3 | 15,657.3 | 15,657.3 | 15,657.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 8,223.6 | 8,223.6 | 8,223.6 | 8,223.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 268.9 | 268.9 | 268.9 | 268.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,122.4 | 1,122.4 | 1,122.4 | 1,122.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 652.7 | 652.7 | 652.7 | 652.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 5,389.7 | 5,389.7 | 5,389.7 | 5,389.7 | 0.0 | 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) | 10,900.4 | 10,900.4 | 10,900.4 | 10,900.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 4,426.9 | 4,426.9 | 4,426.9 | 4,426.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1117 Voc SmBus (Other) | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 89 | 89 | 89 | 89 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,426.9 | 4,426.9 | 4,426.9 | 4,426.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 330.0 | 330.0 | 330.0 | 330.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 10,900.4 | 10,900.4 | 10,900.4 | 10,900.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,759.6 | 1,759.6 | 1,759.6 | 1,759.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 21.9 | 21.9 | 21.9 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 33.2 | 33.2 | 33.2 | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,692.0 | 1,692.0 | 1,692.0 | 1,692.0 | 0.0 | 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) | 771.9 | 771.9 | 771.9 | 771.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 58.1 | 58.1 | 58.1 | 58.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 929.6 | 929.6 | 929.6 | 929.6 | 0.0 | 0.0 | 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) | 987.7 | 987.7 | 987.7 | 987.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 771.9 | 771.9 | 771.9 | 771.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,326.6 | 5,326.6 | 5,326.6 | 5,326.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,126.2 | 2,126.2 | 2,126.2 | 2,126.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 65.6 | 65.6 | 65.6 | 65.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,173.3 | 1,173.3 | 1,173.3 | 1,173.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 42.5 | 42.5 | 42.5 | 42.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,919.0 | 1,919.0 | 1,919.0 | 1,919.0 | 0.0 | 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) | 5,079.4 | 5,079.4 | 5,079.4 | 5,079.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 245.3 | 245.3 | 245.3 | 245.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 26 | 26 | 26 | 26 | 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) | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 245.3 | 245.3 | 245.3 | 245.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,079.4 | 5,079.4 | 5,079.4 | 5,079.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 696.0 | 696.0 | 696.0 | 696.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 46.3 | 46.3 | 46.3 | 46.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 86.6 | 86.6 | 86.6 | 86.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 42.7 | 42.7 | 42.7 | 42.7 | 0.0 | 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 | 520.4 | 520.4 | 520.4 | 520.4 | 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) | 577.6 | 577.6 | 577.6 | 577.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 118.4 | 118.4 | 118.4 | 118.4 | 0.0 | 0.0 | 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) | 118.4 | 118.4 | 118.4 | 118.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 577.6 | 577.6 | 577.6 | 577.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 614.4 | 614.4 | 614.4 | 614.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 22.6 | 22.6 | 22.6 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 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 | 550.9 | 550.9 | 550.9 | 550.9 | 0.0 | 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) | 442.9 | 442.9 | 442.9 | 442.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 171.5 | 171.5 | 171.5 | 171.5 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 171.5 | 171.5 | 171.5 | 171.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 442.9 | 442.9 | 442.9 | 442.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 236.9 | 211.9 | 211.9 | 211.9 | 0.0 | -25.0 -10.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 106.0 | 106.0 | 106.0 | 106.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 18.5 | 18.5 | 18.5 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 105.5 | 80.5 | 80.5 | 80.5 | 0.0 | -25.0 -23.7 % | 0.0 | 0.0 |
| Commodities | 6.9 | 6.9 | 6.9 | 6.9 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 236.9 | 211.9 | 211.9 | 211.9 | 0.0 | -25.0 -10.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 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> | | | | | | | | |
| Other State Funds (Other) | 236.9 | 211.9 | 211.9 | 211.9 | 0.0 | -25.0 -10.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 11,358.2 | 13,787.3 | 13,028.5 | 13,293.3 | 0.0 | 1,935.1 17.0 % | -494.0 -3.6 % | 264.8 2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 6,852.0 | 7,928.7 | 7,548.9 | 7,537.6 | 0.0 | 685.6 10.0 % | -391.1 -4.9 % | -11.3 -0.1 % |
| Travel | 87.7 | 88.7 | 88.7 | 87.7 | 0.0 | 0.0 | -1.0 -1.1 % | -1.0 -1.1 % |
| Services | 2,537.1 | 2,896.8 | 2,542.8 | 2,833.9 | 0.0 | 296.8 11.7 % | -62.9 -2.2 % | 291.1 11.4 % |
| Commodities | 1,392.9 | 1,431.9 | 1,406.9 | 1,392.9 | 0.0 | 0.0 | -39.0 -2.7 % | -14.0 -1.0 % |
| Capital Outlay | 141.5 | 141.5 | 141.5 | 141.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 347.0 | 1,299.7 | 1,299.7 | 1,299.7 | 0.0 | 952.7 274.6 % | 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) | 494.9 | 1,501.7 | 1,501.7 | 1,501.7 | 0.0 | 1,006.8 203.4 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,159.7 | 5,943.8 | 5,585.0 | 5,700.8 | 0.0 | 541.1 10.5 % | -243.0 -4.1 % | 115.8 2.1 % |
| 1005 GF/Prgm (DGF) | 2,797.2 | 2,916.7 | 2,816.7 | 2,765.7 | 0.0 | -31.5 -1.1 % | -151.0 -5.2 % | -51.0 -1.8 % |
| 1007 I/A Rcpts (Other) | 837.8 | 928.8 | 928.8 | 828.8 | 0.0 | -9.0 -1.1 % | -100.0 -10.8 % | -100.0 -10.8 % |
| 1108 Stat Desig (Other) | 300.0 | 781.8 | 481.8 | 781.8 | 0.0 | 481.8 160.6 % | 0.0 | 300.0 62.3 % |
| 1151 VoTech Ed (DGF) | 1,768.6 | 1,714.5 | 1,714.5 | 1,714.5 | 0.0 | -54.1 -3.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 0 | 0 | 0 | 0 |
| Perm Part Time | 55 | 58 | 56 | 55 | 0 | 0 | -3 -5.2 % | -1 -1.8 % |
| Temporary | 4 | 7 | 7 | 4 | 0 | 0 | -3 -42.9 % | -3 -42.9 % |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,159.7 | 5,943.8 | 5,585.0 | 5,700.8 | 0.0 | 541.1 10.5 % | -243.0 -4.1 % | 115.8 2.1 % |
| Designated General (DGF) | 4,565.8 | 4,631.2 | 4,531.2 | 4,480.2 | 0.0 | -85.6 -1.9 % | -151.0 -3.3 % | -51.0 -1.1 % |
| Other State Funds (Other) | 1,137.8 | 1,710.6 | 1,410.6 | 1,610.6 | 0.0 | 472.8 41.6 % | -100.0 -5.8 % | 200.0 14.2 % |
| Federal Receipts (Fed) | 494.9 | 1,501.7 | 1,501.7 | 1,501.7 | 0.0 | 1,006.8 203.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,652.9 | 1,707.9 | 1,707.9 | 1,707.9 | 0.0 | 55.0 3.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 942.1 | 997.1 | 997.1 | 997.1 | 0.0 | 55.0 5.8 % | 0.0 | 0.0 |
| Travel | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 640.0 | 640.0 | 640.0 | 640.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 70.3 | 70.3 | 70.3 | 70.3 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,313.9 | 1,618.9 | 1,618.9 | 1,618.9 | 0.0 | 305.0 23.2 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 339.0 | 89.0 | 89.0 | 89.0 | 0.0 | -250.0 -73.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Perm Part Time | 4 | 5 | 5 | 4 | 0 | 0 | -1 -20.0 % | -1 -20.0 % |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 1,652.9 | 1,707.9 | 1,707.9 | 1,707.9 | 0.0 | 55.0 3.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 1,941.9 | 1,941.9 | 1,941.9 | 1,941.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,722.7 | 1,722.7 | 1,722.7 | 1,722.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 81.5 | 81.5 | 81.5 | 81.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 105.4 | 105.4 | 105.4 | 105.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 32.3 | 32.3 | 32.3 | 32.3 | 0.0 | 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) | 1,762.0 | 1,765.9 | 1,765.9 | 1,765.9 | 0.0 | 3.9 | 0.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 179.9 | 176.0 | 176.0 | 176.0 | 0.0 | -3.9 | -2.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 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) | 1,762.0 | 1,765.9 | 1,765.9 | 1,765.9 | 0.0 | 3.9 | 0.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 179.9 | 176.0 | 176.0 | 176.0 | 0.0 | -3.9 | -2.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|---------------|--------------------------------|---------------|------------------------------|
| Total | 1,693.4 | 2,113.4 | 2,060.9 | 2,060.9 | 0.0 | 367.5 | 21.7 % | -52.5 | -2.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,373.7 | 1,733.7 | 1,681.2 | 1,681.2 | 0.0 | 307.5 | 22.4 % | -52.5 | -3.0 % | 0.0 |
| Travel | 65.4 | 69.4 | 69.4 | 69.4 | 0.0 | 4.0 | 6.1 % | 0.0 | | 0.0 |
| Services | 207.1 | 257.1 | 257.1 | 257.1 | 0.0 | 50.0 | 24.1 % | 0.0 | | 0.0 |
| Commodities | 36.4 | 40.4 | 40.4 | 40.4 | 0.0 | 4.0 | 11.0 % | 0.0 | | 0.0 |
| Capital Outlay | 10.8 | 12.8 | 12.8 | 12.8 | 0.0 | 2.0 | 18.5 % | 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) | 87.1 | 82.3 | 82.3 | 82.3 | 0.0 | -4.8 | -5.5 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 1,606.3 | 1,821.1 | 1,768.6 | 1,768.6 | 0.0 | 162.3 | 10.1 % | -52.5 | -2.9 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 210.0 | 210.0 | 210.0 | 0.0 | 210.0 | >999 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 13 | 13 | 13 | 0 | 2 | 18.2 % | 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) | 1,606.3 | 1,821.1 | 1,768.6 | 1,768.6 | 0.0 | 162.3 | 10.1 % | -52.5 | -2.9 % | 0.0 |
| Other State Funds (Other) | 0.0 | 210.0 | 210.0 | 210.0 | 0.0 | 210.0 | >999 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 87.1 | 82.3 | 82.3 | 82.3 | 0.0 | -4.8 | -5.5 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 7,819.1 | 7,834.1 | 7,834.1 | 7,834.1 | 0.0 | 15.0 | 0.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,430.3 | 6,430.3 | 6,430.3 | 6,430.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 85.8 | 85.8 | 85.8 | 85.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,115.7 | 1,130.7 | 1,130.7 | 1,130.7 | 0.0 | 15.0 | 1.3 % | 0.0 | 0.0 |
| Commodities | 101.0 | 101.0 | 101.0 | 101.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 86.3 | 86.3 | 86.3 | 86.3 | 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) | 109.0 | 105.6 | 105.6 | 105.6 | 0.0 | -3.4 | -3.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7,329.0 | 7,342.0 | 7,342.0 | 7,342.0 | 0.0 | 13.0 | 0.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 381.1 | 371.5 | 371.5 | 371.5 | 0.0 | -9.6 | -2.5 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 66 | 66 | 66 | 66 | 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) | 7,329.0 | 7,342.0 | 7,342.0 | 7,342.0 | 0.0 | 13.0 | 0.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 381.1 | 386.5 | 386.5 | 386.5 | 0.0 | 5.4 | 1.4 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 109.0 | 105.6 | 105.6 | 105.6 | 0.0 | -3.4 | -3.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 5,457.3 | 5,562.3 | 5,562.3 | 5,562.3 | 0.0 | 105.0 | 1.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,824.7 | 4,929.7 | 4,929.7 | 4,929.7 | 0.0 | 105.0 | 2.2 % | 0.0 | 0.0 |
| Travel | 98.5 | 98.5 | 98.5 | 98.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 430.3 | 430.3 | 430.3 | 430.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 60.4 | 60.4 | 60.4 | 60.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 43.4 | 43.4 | 43.4 | 43.4 | 0.0 | 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) | 290.4 | 290.4 | 290.4 | 290.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,080.0 | 5,186.9 | 5,186.9 | 5,186.9 | 0.0 | 106.9 | 2.1 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 86.9 | 85.0 | 85.0 | 85.0 | 0.0 | -1.9 | -2.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 47 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,080.0 | 5,186.9 | 5,186.9 | 5,186.9 | 0.0 | 106.9 | 2.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 86.9 | 85.0 | 85.0 | 85.0 | 0.0 | -1.9 | -2.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 290.4 | 290.4 | 290.4 | 290.4 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 5,728.9 | 5,728.9 | 5,728.9 | 5,728.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,946.7 | 4,946.7 | 4,946.7 | 4,946.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 186.8 | 186.8 | 186.8 | 186.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 511.9 | 511.9 | 511.9 | 511.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 63.1 | 63.1 | 63.1 | 63.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 20.4 | 20.4 | 20.4 | 20.4 | 0.0 | 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) | 57.5 | 55.5 | 55.5 | 55.5 | 0.0 | -2.0 | -3.5 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,281.3 | 5,292.1 | 5,292.1 | 5,292.1 | 0.0 | 10.8 | 0.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 390.1 | 381.3 | 381.3 | 381.3 | 0.0 | -8.8 | -2.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 42 | 42 | 42 | 42 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,281.3 | 5,292.1 | 5,292.1 | 5,292.1 | 0.0 | 10.8 | 0.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 390.1 | 381.3 | 381.3 | 381.3 | 0.0 | -8.8 | -2.3 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 57.5 | 55.5 | 55.5 | 55.5 | 0.0 | -2.0 | -3.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,579.7 | 2,656.2 | 2,656.2 | 2,659.5 | 0.0 | 79.8 3.1 % | 3.3 0.1 % | 3.3 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,777.5 | 1,846.0 | 1,846.0 | 1,846.0 | 0.0 | 68.5 3.9 % | 0.0 | 0.0 |
| Travel | 96.1 | 96.5 | 96.5 | 96.5 | 0.0 | 0.4 0.4 % | 0.0 | 0.0 |
| Services | 667.0 | 673.0 | 673.0 | 676.3 | 0.0 | 9.3 1.4 % | 3.3 0.5 % | 3.3 0.5 % |
| Commodities | 39.1 | 40.1 | 40.1 | 40.1 | 0.0 | 1.0 2.6 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.6 | 0.6 | 0.6 | 0.0 | 0.6 >999 % | 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) | 1,973.2 | 1,992.6 | 1,992.6 | 1,995.9 | 0.0 | 22.7 1.2 % | 3.3 0.2 % | 3.3 0.2 % |
| 1007 I/A Rcpts (Other) | 606.5 | 663.6 | 663.6 | 663.6 | 0.0 | 57.1 9.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 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) | 1,973.2 | 1,992.6 | 1,992.6 | 1,995.9 | 0.0 | 22.7 1.2 % | 3.3 0.2 % | 3.3 0.2 % |
| Other State Funds (Other) | 606.5 | 663.6 | 663.6 | 663.6 | 0.0 | 57.1 9.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|---------|------------------------------|---------|
| Total | 5,922.0 | 6,872.0 | 6,843.9 | 6,372.0 | 0.0 | 450.0 | 7.6 % | -500.0 | -7.3 % | -471.9 | -6.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,644.2 | 5,444.2 | 5,416.1 | 4,944.2 | 0.0 | 300.0 | 6.5 % | -500.0 | -9.2 % | -471.9 | -8.7 % |
| Travel | 183.8 | 233.8 | 233.8 | 233.8 | 0.0 | 50.0 | 27.2 % | 0.0 | | 0.0 | |
| Services | 916.8 | 991.8 | 991.8 | 991.8 | 0.0 | 75.0 | 8.2 % | 0.0 | | 0.0 | |
| Commodities | 101.2 | 120.2 | 120.2 | 120.2 | 0.0 | 19.0 | 18.8 % | 0.0 | | 0.0 | |
| Capital Outlay | 76.0 | 82.0 | 82.0 | 82.0 | 0.0 | 6.0 | 7.9 % | 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) | 973.0 | 1,281.1 | 1,281.1 | 1,281.1 | 0.0 | 308.1 | 31.7 % | 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) | 3,938.1 | 4,495.7 | 4,495.7 | 3,995.7 | 0.0 | 57.6 | 1.5 % | -500.0 | -11.1 % | -500.0 | -11.1 % |
| 1007 I/A Rcpts (Other) | 821.3 | 793.1 | 793.1 | 793.1 | 0.0 | -28.2 | -3.4 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 42 | 45 | 45 | 45 | 0 | 3 | 7.1 % | 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) | 4,127.7 | 4,797.8 | 4,769.7 | 4,297.8 | 0.0 | 170.1 | 4.1 % | -500.0 | -10.4 % | -471.9 | -9.9 % |
| Other State Funds (Other) | 821.3 | 793.1 | 793.1 | 793.1 | 0.0 | -28.2 | -3.4 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 973.0 | 1,281.1 | 1,281.1 | 1,281.1 | 0.0 | 308.1 | 31.7 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 825.0 | 825.0 | 825.0 | 825.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 245.8 | 245.8 | 245.8 | 245.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 20.7 | 20.7 | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 554.9 | 554.9 | 554.9 | 554.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 3.6 | 3.6 | 3.6 | 3.6 | 0.0 | 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) | 619.0 | 619.0 | 619.0 | 619.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 206.0 | 206.0 | 206.0 | 206.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 619.0 | 619.0 | 619.0 | 619.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 206.0 | 206.0 | 206.0 | 206.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,519.0 | 5,869.0 | 5,781.5 | 5,781.5 | 0.0 | 262.5 4.8 % | -87.5 -1.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,950.4 | 5,253.4 | 5,165.9 | 5,165.9 | 0.0 | 215.5 4.4 % | -87.5 -1.7 % | 0.0 |
| Travel | 23.2 | 27.2 | 27.2 | 27.2 | 0.0 | 4.0 17.2 % | 0.0 | 0.0 |
| Services | 449.3 | 474.3 | 474.3 | 474.3 | 0.0 | 25.0 5.6 % | 0.0 | 0.0 |
| Commodities | 59.1 | 65.1 | 65.1 | 65.1 | 0.0 | 6.0 10.2 % | 0.0 | 0.0 |
| Capital Outlay | 37.0 | 49.0 | 49.0 | 49.0 | 0.0 | 12.0 32.4 % | 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> | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,636.5 | 5,023.4 | 4,935.9 | 4,935.9 | 0.0 | 299.4 6.5 % | -87.5 -1.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 882.5 | 845.6 | 845.6 | 845.6 | 0.0 | -36.9 -4.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 48 | 50 | 50 | 50 | 0 | 2 4.2 % | 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) | 4,636.5 | 5,023.4 | 4,935.9 | 4,935.9 | 0.0 | 299.4 6.5 % | -87.5 -1.7 % | 0.0 |
| Other State Funds (Other) | 882.5 | 845.6 | 845.6 | 845.6 | 0.0 | -36.9 -4.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 2,898.2 | 3,038.2 | 3,003.2 | 2,898.2 | 0.0 | 0.0 | -140.0 -4.6 % | -105.0 -3.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,257.2 | 2,327.2 | 2,307.2 | 2,257.2 | 0.0 | 0.0 | -70.0 -3.0 % | -50.0 -2.2 % | |
| Travel | 20.8 | 20.8 | 20.8 | 20.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 574.2 | 644.2 | 629.2 | 574.2 | 0.0 | 0.0 | -70.0 -10.9 % | -55.0 -8.7 % | |
| Commodities | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 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) | 507.2 | 586.4 | 586.4 | 586.4 | 0.0 | 79.2 15.6 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 548.5 | 688.5 | 653.5 | 548.5 | 0.0 | 0.0 | -140.0 -20.3 % | -105.0 -16.1 % | |
| 1007 I/A Rcpts (Other) | 1,842.5 | 1,763.3 | 1,763.3 | 1,763.3 | 0.0 | -79.2 -4.3 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 23 | 24 | 24 | 23 | 0 | 0 | -1 -4.2 % | -1 -4.2 % | |
| 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) | 507.2 | 586.4 | 586.4 | 586.4 | 0.0 | 79.2 15.6 % | 0.0 | 0.0 | |
| Designated General (DGF) | 548.5 | 688.5 | 653.5 | 548.5 | 0.0 | 0.0 | -140.0 -20.3 % | -105.0 -16.1 % | |
| Other State Funds (Other) | 1,842.5 | 1,763.3 | 1,763.3 | 1,763.3 | 0.0 | -79.2 -4.3 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 4,656.6 | 5,225.5 | 5,225.5 | 5,225.5 | 0.0 | 568.9 | 12.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,315.8 | 3,580.1 | 3,580.1 | 3,580.1 | 0.0 | 264.3 | 8.0 % | 0.0 | 0.0 |
| Travel | 30.0 | 78.0 | 78.0 | 78.0 | 0.0 | 48.0 | 160.0 % | 0.0 | 0.0 |
| Services | 1,197.5 | 1,454.1 | 1,454.1 | 1,454.1 | 0.0 | 256.6 | 21.4 % | 0.0 | 0.0 |
| Commodities | 85.9 | 85.9 | 85.9 | 85.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 27.4 | 27.4 | 27.4 | 27.4 | 0.0 | 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) | 1,170.3 | 1,280.2 | 1,280.2 | 1,280.2 | 0.0 | 109.9 | 9.4 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,986.8 | 3,282.7 | 3,282.7 | 3,282.7 | 0.0 | 295.9 | 9.9 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 447.6 | 447.6 | 447.6 | 447.6 | 0.0 | 0.0 | | 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 | 29 | 29 | 29 | 29 | 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) | 1,170.3 | 1,280.2 | 1,280.2 | 1,280.2 | 0.0 | 109.9 | 9.4 % | 0.0 | 0.0 |
| Designated General (DGF) | 51.9 | 215.0 | 215.0 | 215.0 | 0.0 | 163.1 | 314.3 % | 0.0 | 0.0 |
| Other State Funds (Other) | 3,434.4 | 3,730.3 | 3,730.3 | 3,730.3 | 0.0 | 295.9 | 8.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|---------|------------------------------|---------|
| Total | 2,323.6 | 2,498.6 | 2,454.9 | 2,323.6 | 0.0 | 0.0 | | -175.0 | -7.0 % | -131.3 | -5.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,779.6 | 1,779.6 | 1,779.6 | 1,779.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 37.9 | 37.9 | 37.9 | 37.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 470.4 | 645.4 | 601.7 | 470.4 | 0.0 | 0.0 | | -175.0 | -27.1 % | -131.3 | -21.8 % |
| Commodities | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.7 | 0.7 | 0.7 | 0.7 | 0.0 | 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) | 1,192.7 | 1,405.7 | 1,362.0 | 1,230.7 | 0.0 | 38.0 | 3.2 % | -175.0 | -12.4 % | -131.3 | -9.6 % |
| 1007 I/A Rcpts (Other) | 555.2 | 538.5 | 538.5 | 538.5 | 0.0 | -16.7 | -3.0 % | 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 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 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) | 1,192.7 | 1,405.7 | 1,362.0 | 1,230.7 | 0.0 | 38.0 | 3.2 % | -175.0 | -12.4 % | -131.3 | -9.6 % |
| Other State Funds (Other) | 1,130.9 | 1,092.9 | 1,092.9 | 1,092.9 | 0.0 | -38.0 | -3.4 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,931.5 | 2,312.5 | 2,312.5 | 2,312.5 | 0.0 | 381.0 19.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,644.0 | 1,997.4 | 1,997.4 | 1,997.4 | 0.0 | 353.4 21.5 % | 0.0 | 0.0 |
| Travel | 13.8 | 19.1 | 19.1 | 19.1 | 0.0 | 5.3 38.4 % | 0.0 | 0.0 |
| Services | 231.6 | 249.5 | 249.5 | 249.5 | 0.0 | 17.9 7.7 % | 0.0 | 0.0 |
| Commodities | 28.8 | 31.7 | 31.7 | 31.7 | 0.0 | 2.9 10.1 % | 0.0 | 0.0 |
| Capital Outlay | 13.3 | 14.8 | 14.8 | 14.8 | 0.0 | 1.5 11.3 % | 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) | 993.0 | 1,019.4 | 1,019.4 | 1,019.4 | 0.0 | 26.4 2.7 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 848.8 | 1,203.4 | 1,203.4 | 1,203.4 | 0.0 | 354.6 41.8 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 89.7 | 89.7 | 89.7 | 89.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,082.7 | 1,109.1 | 1,109.1 | 1,109.1 | 0.0 | 26.4 2.4 % | 0.0 | 0.0 |
| Other State Funds (Other) | 848.8 | 1,203.4 | 1,203.4 | 1,203.4 | 0.0 | 354.6 41.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 5,831.9 | 6,028.9 | 5,979.7 | 6,028.9 | 0.0 | 197.0 3.4 % | 0.0 | 49.2 0.8 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,760.0 | 3,957.0 | 3,907.8 | 3,957.0 | 0.0 | 197.0 5.2 % | 0.0 | 49.2 1.3 % | |
| Travel | 25.9 | 25.9 | 25.9 | 25.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,953.7 | 1,953.7 | 1,953.7 | 1,953.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 68.4 | 68.4 | 68.4 | 68.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 23.9 | 23.9 | 23.9 | 23.9 | 0.0 | 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) | 2,580.5 | 2,859.3 | 2,810.1 | 2,859.3 | 0.0 | 278.8 10.8 % | 0.0 | 49.2 1.8 % | |
| 1007 I/A Rcpts (Other) | 3,043.8 | 2,962.0 | 2,962.0 | 2,962.0 | 0.0 | -81.8 -2.7 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 207.6 | 207.6 | 207.6 | 207.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 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) | 2,580.5 | 2,859.3 | 2,810.1 | 2,859.3 | 0.0 | 278.8 10.8 % | 0.0 | 49.2 1.8 % | |
| Other State Funds (Other) | 3,251.4 | 3,169.6 | 3,169.6 | 3,169.6 | 0.0 | -81.8 -2.5 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 904.6 | 904.6 | 904.6 | 904.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 808.4 | 808.4 | 808.4 | 808.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 3.3 | 3.3 | 3.3 | 3.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 70.6 | 70.6 | 70.6 | 70.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 15.8 | 15.8 | 15.8 | 15.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 6.5 | 6.5 | 6.5 | 6.5 | 0.0 | 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) | 682.3 | 689.6 | 689.6 | 689.6 | 0.0 | 7.3 | 1.1 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 222.3 | 215.0 | 215.0 | 215.0 | 0.0 | -7.3 | -3.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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) | 682.3 | 689.6 | 689.6 | 689.6 | 0.0 | 7.3 | 1.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 222.3 | 215.0 | 215.0 | 215.0 | 0.0 | -7.3 | -3.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 3,368.9 | 3,368.9 | 3,368.9 | 3,368.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,180.6 | 2,180.6 | 2,180.6 | 2,180.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 26.3 | 26.3 | 26.3 | 26.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,096.0 | 1,096.0 | 1,096.0 | 1,096.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 58.8 | 58.8 | 58.8 | 58.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 7.2 | 7.2 | 7.2 | 7.2 | 0.0 | 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) | 3,100.4 | 3,111.6 | 3,111.6 | 3,111.6 | 0.0 | 11.2 | 0.4 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 268.5 | 257.3 | 257.3 | 257.3 | 0.0 | -11.2 | -4.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 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) | 3,100.4 | 3,111.6 | 3,111.6 | 3,111.6 | 0.0 | 11.2 | 0.4 % | 0.0 | 0.0 |
| Other State Funds (Other) | 268.5 | 257.3 | 257.3 | 257.3 | 0.0 | -11.2 | -4.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 5,255.9 | 7,955.9 | 5,255.9 | 7,955.9 | 0.0 | 2,700.0 51.4 % | 0.0 | 2,700.0 51.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,155.7 | 3,155.7 | 3,155.7 | 3,155.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 73.0 | 73.0 | 73.0 | 73.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,973.0 | 4,673.0 | 1,973.0 | 4,673.0 | 0.0 | 2,700.0 136.8 % | 0.0 | 2,700.0 136.8 % | |
| Commodities | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 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) | 3,778.3 | 6,478.3 | 3,778.3 | 6,478.3 | 0.0 | 2,700.0 71.5 % | 0.0 | 2,700.0 71.5 % | |
| 1105 PF Gross (Other) | 1,477.6 | 1,477.6 | 1,477.6 | 1,477.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 27 | 27 | 27 | 27 | 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) | 3,778.3 | 6,478.3 | 3,778.3 | 6,478.3 | 0.0 | 2,700.0 71.5 % | 0.0 | 2,700.0 71.5 % | |
| Other State Funds (Other) | 1,477.6 | 1,477.6 | 1,477.6 | 1,477.6 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,797.8 | 1,797.8 | 1,797.8 | 1,797.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 31.5 | 31.5 | 31.5 | 31.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 217.4 | 217.4 | 217.4 | 217.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.0 | 32.0 | 32.0 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 19.5 | 19.5 | 19.5 | 19.5 | 0.0 | 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) | 1,477.0 | 1,494.0 | 1,494.0 | 1,494.0 | 0.0 | 17.0 1.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 621.2 | 604.2 | 604.2 | 604.2 | 0.0 | -17.0 -2.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 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) | 1,477.0 | 1,494.0 | 1,494.0 | 1,494.0 | 0.0 | 17.0 1.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 621.2 | 604.2 | 604.2 | 604.2 | 0.0 | -17.0 -2.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 1,608.0 | 1,658.0 | 1,658.0 | 1,658.0 | 0.0 | 50.0 | 3.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,132.8 | 1,132.8 | 1,132.8 | 1,132.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 457.4 | 507.4 | 507.4 | 507.4 | 0.0 | 50.0 | 10.9 % | 0.0 | 0.0 |
| Commodities | 11.6 | 11.6 | 11.6 | 11.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 1.2 | 1.2 | 1.2 | 1.2 | 0.0 | 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> | | | | | | | | | |
| 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 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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> | | | | | | | | | |
| Designated General (DGF) | 1,608.0 | 1,658.0 | 1,658.0 | 1,658.0 | 0.0 | 50.0 | 3.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,684.3 | 1,894.3 | 1,684.3 | 1,684.3 | 0.0 | 0.0 | -210.0 -11.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,358.2 | 1,538.2 | 1,358.2 | 1,358.2 | 0.0 | 0.0 | -180.0 -11.7 % | 0.0 |
| Travel | 1.3 | 3.3 | 1.3 | 1.3 | 0.0 | 0.0 | -2.0 -60.6 % | 0.0 |
| Services | 318.2 | 343.2 | 318.2 | 318.2 | 0.0 | 0.0 | -25.0 -7.3 % | 0.0 |
| Commodities | 6.6 | 8.6 | 6.6 | 6.6 | 0.0 | 0.0 | -2.0 -23.3 % | 0.0 |
| Capital Outlay | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 -100.0 % | 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) | 356.5 | 436.0 | 226.0 | 226.0 | 0.0 | -130.5 -36.6 % | -210.0 -48.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,327.8 | 1,458.3 | 1,458.3 | 1,458.3 | 0.0 | 130.5 9.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 18 | 19 | 18 | 18 | 0 | 0 | -1 -5.3 % | 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) | 356.5 | 436.0 | 226.0 | 226.0 | 0.0 | -130.5 -36.6 % | -210.0 -48.2 % | 0.0 |
| Other State Funds (Other) | 1,327.8 | 1,458.3 | 1,458.3 | 1,458.3 | 0.0 | 130.5 9.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 3,808.0 | 3,808.0 | 3,808.0 | 3,808.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,440.9 | 3,440.9 | 3,440.9 | 3,440.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 28.5 | 28.5 | 28.5 | 28.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 299.7 | 299.7 | 299.7 | 299.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 38.9 | 38.9 | 38.9 | 38.9 | 0.0 | 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) | 89.6 | 242.9 | 242.9 | 242.9 | 0.0 | 153.3 | 171.1 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 3,718.4 | 3,565.1 | 3,565.1 | 3,565.1 | 0.0 | -153.3 | -4.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 31 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 89.6 | 242.9 | 242.9 | 242.9 | 0.0 | 153.3 | 171.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 3,718.4 | 3,565.1 | 3,565.1 | 3,565.1 | 0.0 | -153.3 | -4.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 2,329.0 | 2,329.0 | 2,329.0 | 2,329.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,873.7 | 1,873.7 | 1,873.7 | 1,873.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 20.4 | 20.4 | 20.4 | 20.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 401.7 | 401.7 | 401.7 | 401.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 33.2 | 33.2 | 33.2 | 33.2 | 0.0 | 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) | 59.3 | 144.8 | 144.8 | 144.8 | 0.0 | 85.5 | 144.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,269.7 | 2,184.2 | 2,184.2 | 2,184.2 | 0.0 | -85.5 | -3.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 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) | 59.3 | 144.8 | 144.8 | 144.8 | 0.0 | 85.5 | 144.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 2,269.7 | 2,184.2 | 2,184.2 | 2,184.2 | 0.0 | -85.5 | -3.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 654.6 | 654.6 | 654.6 | 654.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 410.1 | 410.1 | 410.1 | 410.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 13.6 | 13.6 | 13.6 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 210.0 | 210.0 | 210.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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) | 654.6 | 654.6 | 654.6 | 654.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 654.6 | 654.6 | 654.6 | 654.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 2,481.1 | 2,695.4 | 2,695.4 | 2,695.4 | 0.0 | 214.3 | 8.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,795.3 | 1,855.3 | 1,855.3 | 1,855.3 | 0.0 | 60.0 | 3.3 % | 0.0 | 0.0 |
| Travel | 6.2 | 11.2 | 11.2 | 11.2 | 0.0 | 5.0 | 80.6 % | 0.0 | 0.0 |
| Services | 645.4 | 745.4 | 745.4 | 745.4 | 0.0 | 100.0 | 15.5 % | 0.0 | 0.0 |
| Commodities | 29.8 | 79.1 | 79.1 | 79.1 | 0.0 | 49.3 | 165.4 % | 0.0 | 0.0 |
| Capital Outlay | 4.4 | 4.4 | 4.4 | 4.4 | 0.0 | 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) | 135.6 | 132.4 | 132.4 | 132.4 | 0.0 | -3.2 | -2.4 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,065.2 | 1,115.0 | 1,115.0 | 1,115.0 | 0.0 | 49.8 | 4.7 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 87.8 | 87.8 | 87.8 | 87.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,081.3 | 1,254.0 | 1,254.0 | 1,254.0 | 0.0 | 172.7 | 16.0 % | 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 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 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) | 1,065.2 | 1,115.0 | 1,115.0 | 1,115.0 | 0.0 | 49.8 | 4.7 % | 0.0 | 0.0 |
| Designated General (DGF) | 87.8 | 87.8 | 87.8 | 87.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 1,192.5 | 1,360.2 | 1,360.2 | 1,360.2 | 0.0 | 167.7 | 14.1 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 135.6 | 132.4 | 132.4 | 132.4 | 0.0 | -3.2 | -2.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 805.0 | 805.0 | 805.0 | 805.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 805.0 | 805.0 | 805.0 | 805.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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) | 805.0 | 805.0 | 805.0 | 805.0 | 0.0 | 0.0 | 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) | 805.0 | 805.0 | 805.0 | 805.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,405.1 | 5,405.1 | 5,405.1 | 5,405.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,032.9 | 4,032.9 | 4,032.9 | 4,032.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 36.7 | 36.7 | 36.7 | 36.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,302.3 | 1,302.3 | 1,302.3 | 1,302.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 33.2 | 33.2 | 33.2 | 33.2 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 781.8 | 781.8 | 781.8 | 781.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 305.3 | 305.3 | 305.3 | 305.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,926.6 | 1,926.6 | 1,926.6 | 1,926.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,068.1 | 1,989.7 | 1,989.7 | 1,989.7 | 0.0 | -78.4 -3.8 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 323.3 | 401.7 | 401.7 | 401.7 | 0.0 | 78.4 24.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 47 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,231.9 | 2,231.9 | 2,231.9 | 2,231.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,391.4 | 2,391.4 | 2,391.4 | 2,391.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 781.8 | 781.8 | 781.8 | 781.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 9,763.6 | 9,763.6 | 9,763.6 | 9,763.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,287.7 | 5,287.7 | 5,287.7 | 5,287.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 282.1 | 282.1 | 282.1 | 282.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,277.1 | 3,277.1 | 3,277.1 | 3,277.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 178.7 | 178.7 | 178.7 | 178.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 24.7 | 24.7 | 24.7 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 713.3 | 713.3 | 713.3 | 713.3 | 0.0 | 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) | 4,592.1 | 4,592.1 | 4,592.1 | 4,592.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 856.4 | 856.4 | 856.4 | 856.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,595.5 | 1,595.5 | 1,595.5 | 1,595.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 9.6 | 9.6 | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,786.3 | 1,678.1 | 1,678.1 | 1,678.1 | 0.0 | -108.2 -6.1 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 823.7 | 931.9 | 931.9 | 931.9 | 0.0 | 108.2 13.1 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 60 | 60 | 60 | 60 | 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) | 2,451.9 | 2,451.9 | 2,451.9 | 2,451.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 9.6 | 9.6 | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,710.0 | 2,710.0 | 2,710.0 | 2,710.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4,592.1 | 4,592.1 | 4,592.1 | 4,592.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 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) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 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) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 840.8 | 840.8 | 840.8 | 840.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 542.0 | 542.0 | 542.0 | 542.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 11.1 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 182.3 | 182.3 | 182.3 | 182.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 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 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 840.8 | 840.8 | 840.8 | 840.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 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) | 840.8 | 840.8 | 840.8 | 840.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|
| Total | 13,054.8 | 13,094.8 | 13,271.6 | 13,271.6 | 0.0 | 216.8 | 1.7 % | 176.8 | 1.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,400.7 | 4,440.7 | 4,440.7 | 4,440.7 | 0.0 | 40.0 | 0.9 % | 0.0 | | 0.0 |
| Travel | 328.4 | 328.4 | 328.4 | 328.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 7,537.5 | 7,537.5 | 7,714.3 | 7,714.3 | 0.0 | 176.8 | 2.3 % | 176.8 | 2.3 % | 0.0 |
| Commodities | 788.2 | 788.2 | 788.2 | 788.2 | 0.0 | 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> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,905.0 | 8,905.0 | 8,905.0 | 8,905.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 2,325.9 | 2,365.9 | 2,365.9 | 2,365.9 | 0.0 | 40.0 | 1.7 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 268.8 | 268.8 | 445.6 | 445.6 | 0.0 | 176.8 | 65.8 % | 176.8 | 65.8 % | 0.0 |
| 1005 GF/Prgm (DGF) | 17.8 | 17.8 | 17.8 | 17.8 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,352.0 | 1,352.0 | 1,352.0 | 1,352.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 85.3 | 85.3 | 85.3 | 85.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 49 | 49 | 49 | 49 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,594.7 | 2,634.7 | 2,811.5 | 2,811.5 | 0.0 | 216.8 | 8.4 % | 176.8 | 6.7 % | 0.0 |
| Designated General (DGF) | 17.8 | 17.8 | 17.8 | 17.8 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 1,537.3 | 1,537.3 | 1,537.3 | 1,537.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 8,905.0 | 8,905.0 | 8,905.0 | 8,905.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,080.1 | 8,080.1 | 8,197.9 | 8,197.9 | 0.0 | 117.8 1.5 % | 117.8 1.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,055.3 | 3,913.1 | 4,055.3 | 3,913.1 | 0.0 | -142.2 -3.5 % | 0.0 | -142.2 -3.5 % |
| Travel | 33.2 | 33.2 | 33.2 | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,523.9 | 3,666.1 | 3,641.7 | 3,783.9 | 0.0 | 260.0 7.4 % | 117.8 3.2 % | 142.2 3.9 % |
| Commodities | 467.7 | 467.7 | 467.7 | 467.7 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,975.7 | 5,975.7 | 5,975.7 | 5,975.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,328.7 | 1,328.7 | 1,328.7 | 1,328.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 546.7 | 546.7 | 664.5 | 664.5 | 0.0 | 117.8 21.5 % | 117.8 21.5 % | 0.0 |
| 1007 I/A Rcpts (Other) | 229.0 | 229.0 | 229.0 | 229.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 44 | 42 | 44 | 42 | 0 | -2 -4.5 % | 0 | -2 -4.5 % |
| 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) | 1,875.4 | 1,875.4 | 1,993.2 | 1,993.2 | 0.0 | 117.8 6.3 % | 117.8 6.3 % | 0.0 |
| Other State Funds (Other) | 229.0 | 229.0 | 229.0 | 229.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,975.7 | 5,975.7 | 5,975.7 | 5,975.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 10,873.0 | 11,054.8 | 10,873.0 | 10,873.0 | 0.0 | 0.0 | -181.8 -1.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 7,129.6 | 7,129.6 | 7,129.6 | 7,129.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 139.3 | 139.3 | 139.3 | 139.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,001.3 | 2,183.1 | 2,001.3 | 2,001.3 | 0.0 | 0.0 | -181.8 -8.3 % | 0.0 |
| Commodities | 1,164.9 | 1,164.9 | 1,164.9 | 1,164.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 103.1 | 103.1 | 103.1 | 103.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 334.8 | 334.8 | 334.8 | 334.8 | 0.0 | 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) | 4,080.7 | 4,080.7 | 4,080.7 | 4,080.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 72.2 | 72.2 | 72.2 | 72.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 6,689.4 | 6,871.2 | 6,689.4 | 6,689.4 | 0.0 | 0.0 | -181.8 -2.6 % | 0.0 |
| 1108 Stat Desig (Other) | 29.7 | 29.7 | 29.7 | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 89 | 89 | 89 | 89 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 72.2 | 72.2 | 72.2 | 72.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 6,719.1 | 6,900.9 | 6,719.1 | 6,719.1 | 0.0 | 0.0 | -181.8 -2.6 % | 0.0 |
| Federal Receipts (Fed) | 4,080.7 | 4,080.7 | 4,080.7 | 4,080.7 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|---------------|--------------------------------|---------|------------------------------|---------------|
| Total | 1,105.3 | 1,391.4 | 1,213.8 | 1,391.4 | 0.0 | 286.1 | 25.9 % | 0.0 | | 177.6 | 14.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 215.0 | 376.7 | 215.0 | 376.7 | 0.0 | 161.7 | 75.2 % | 0.0 | | 161.7 | 75.2 % |
| Travel | 24.4 | 24.4 | 24.4 | 24.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 91.2 | 215.6 | 199.7 | 164.2 | 0.0 | 73.0 | 80.0 % | -51.4 | -23.8 % | -35.5 | -17.8 % |
| Commodities | 10.4 | 10.4 | 10.4 | 61.8 | 0.0 | 51.4 | 494.2 % | 51.4 | 494.2 % | 51.4 | 494.2 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 764.3 | 764.3 | 764.3 | 764.3 | 0.0 | 0.0 | | 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) | 98.0 | 95.8 | 95.8 | 95.8 | 0.0 | -2.2 | -2.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 994.0 | 1,282.3 | 1,104.7 | 1,282.3 | 0.0 | 288.3 | 29.0 % | 0.0 | | 177.6 | 16.1 % |
| 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 | 2 | 4 | 2 | 4 | 0 | 2 | 100.0 % | 0 | | 2 | 100.0 % |
| 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) | 994.0 | 1,282.3 | 1,104.7 | 1,282.3 | 0.0 | 288.3 | 29.0 % | 0.0 | | 177.6 | 16.1 % |
| Other State Funds (Other) | 13.3 | 13.3 | 13.3 | 13.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 98.0 | 95.8 | 95.8 | 95.8 | 0.0 | -2.2 | -2.2 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 115.0 | 115.0 | 115.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 210.0 | 210.0 | 210.0 | 210.0 | 0.0 | 0.0 | 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) | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 220.0 | 220.0 | 220.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 320.0 | 320.0 | 320.0 | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 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) | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0 | 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) | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 881.2 | 882.2 | 882.2 | 882.2 | 0.0 | 1.0 0.1 % | 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 | 881.2 | 882.2 | 882.2 | 882.2 | 0.0 | 1.0 0.1 % | 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) | 881.2 | 882.2 | 882.2 | 882.2 | 0.0 | 1.0 0.1 % | 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) | 881.2 | 882.2 | 882.2 | 882.2 | 0.0 | 1.0 0.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,645.3 | 4,645.3 | 4,645.3 | 4,645.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,333.8 | 3,333.8 | 3,333.8 | 3,333.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 141.1 | 141.1 | 141.1 | 141.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 979.4 | 979.4 | 979.4 | 979.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 171.0 | 171.0 | 171.0 | 171.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 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) | 3,361.8 | 3,361.8 | 3,361.8 | 3,361.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,152.4 | 1,152.4 | 1,152.4 | 1,152.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1101 AADC Fund (Other) | 131.1 | 131.1 | 131.1 | 131.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,283.5 | 1,283.5 | 1,283.5 | 1,283.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,361.8 | 3,361.8 | 3,361.8 | 3,361.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 24,389.2 | 24,389.2 | 24,389.2 | 24,389.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,163.0 | 3,163.0 | 3,163.0 | 3,163.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 226.1 | 226.1 | 226.1 | 226.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 17,916.1 | 17,916.1 | 17,916.1 | 17,916.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 2,722.0 | 2,722.0 | 2,722.0 | 2,722.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 362.0 | 362.0 | 362.0 | 362.0 | 0.0 | 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) | 23,252.0 | 23,252.0 | 23,252.0 | 23,252.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 745.4 | 745.4 | 745.4 | 745.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1101 AADC Fund (Other) | 391.8 | 391.8 | 391.8 | 391.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,137.2 | 1,137.2 | 1,137.2 | 1,137.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 23,252.0 | 23,252.0 | 23,252.0 | 23,252.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,221.1 | 1,221.1 | 1,221.1 | 1,221.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,047.4 | 1,047.4 | 1,047.4 | 1,047.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 123.2 | 123.2 | 123.2 | 123.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 33.8 | 33.8 | 33.8 | 33.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 16.7 | 16.7 | 16.7 | 16.7 | 0.0 | 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) | 1,117.0 | 1,117.0 | 1,117.0 | 1,117.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 104.1 | 104.1 | 104.1 | 104.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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) | 1,117.0 | 1,117.0 | 1,117.0 | 1,117.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 104.1 | 104.1 | 104.1 | 104.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Coordinator's Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|---------|------------------------------|---------|
| Total | 745.8 | 3,563.3 | 3,563.3 | 3,185.8 | 0.0 | 2,440.0 | 327.2 % | -377.5 | -10.6 % | -377.5 | -10.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 589.9 | 1,430.4 | 1,430.4 | 1,430.4 | 0.0 | 840.5 | 142.5 % | 0.0 | | 0.0 | |
| Travel | 46.8 | 350.6 | 350.6 | 255.1 | 0.0 | 208.3 | 445.1 % | -95.5 | -27.2 % | -95.5 | -27.2 % |
| Services | 78.4 | 1,646.1 | 1,646.1 | 1,459.6 | 0.0 | 1,381.2 | >999 % | -186.5 | -11.3 % | -186.5 | -11.3 % |
| Commodities | 30.7 | 136.2 | 136.2 | 40.7 | 0.0 | 10.0 | 32.6 % | -95.5 | -70.1 % | -95.5 | -70.1 % |
| 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) | 745.8 | 3,563.3 | 3,563.3 | 3,185.8 | 0.0 | 2,440.0 | 327.2 % | -377.5 | -10.6 % | -377.5 | -10.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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) | 745.8 | 3,563.3 | 3,563.3 | 3,185.8 | 0.0 | 2,440.0 | 327.2 % | -377.5 | -10.6 % | -377.5 | -10.6 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 7,789.2 | 7,789.2 | 7,789.2 | 7,789.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,741.8 | 2,741.8 | 2,741.8 | 2,741.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 240.2 | 240.2 | 240.2 | 240.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,698.1 | 4,698.1 | 4,698.1 | 4,698.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 109.1 | 109.1 | 109.1 | 109.1 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 276.7 | 276.7 | 276.7 | 276.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 478.9 | 478.9 | 478.9 | 478.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 6,879.7 | 6,879.7 | 6,879.7 | 6,879.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 25 | 25 | 25 | 25 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 478.9 | 478.9 | 478.9 | 478.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 7,033.6 | 7,033.6 | 7,033.6 | 7,033.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 276.7 | 276.7 | 276.7 | 276.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 3,583.9 | 4,223.9 | 4,223.9 | 4,223.9 | 0.0 | 640.0 | 17.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,494.1 | 1,532.1 | 1,532.1 | 1,532.1 | 0.0 | 38.0 | 2.5 % | 0.0 | 0.0 |
| Travel | 63.3 | 68.3 | 68.3 | 68.3 | 0.0 | 5.0 | 7.9 % | 0.0 | 0.0 |
| Services | 2,016.1 | 2,603.1 | 2,603.1 | 2,603.1 | 0.0 | 587.0 | 29.1 % | 0.0 | 0.0 |
| Commodities | 10.4 | 20.4 | 20.4 | 20.4 | 0.0 | 10.0 | 96.2 % | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 254.9 | 254.9 | 254.9 | 254.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1.1 | 241.1 | 241.1 | 241.1 | 0.0 | 240.0 | >999 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 126.2 | 126.2 | 126.2 | 126.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1055 IA/OIL HAZ (Other) | 12.2 | 12.2 | 12.2 | 12.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 37.3 | 37.3 | 37.3 | 37.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 2,591.5 | 2,991.5 | 2,991.5 | 2,991.5 | 0.0 | 400.0 | 15.4 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 560.7 | 560.7 | 560.7 | 560.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1.1 | 241.1 | 241.1 | 241.1 | 0.0 | 240.0 | >999 % | 0.0 | 0.0 |
| Designated General (DGF) | 560.7 | 560.7 | 560.7 | 560.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 2,767.2 | 3,167.2 | 3,167.2 | 3,167.2 | 0.0 | 400.0 | 14.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 254.9 | 254.9 | 254.9 | 254.9 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 2,750.3 | 2,750.3 | 2,750.3 | 2,750.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,565.4 | 2,565.4 | 2,565.4 | 2,565.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 11.4 | 11.4 | 11.4 | 11.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 142.6 | 142.6 | 142.6 | 142.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 30.9 | 30.9 | 30.9 | 30.9 | 0.0 | 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) | 1,548.5 | 1,587.7 | 1,587.7 | 1,587.7 | 0.0 | 39.2 | 2.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 939.5 | 900.3 | 900.3 | 900.3 | 0.0 | -39.2 | -4.2 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 262.3 | 262.3 | 262.3 | 262.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 29 | 29 | 29 | 29 | 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) | 1,548.5 | 1,587.7 | 1,587.7 | 1,587.7 | 0.0 | 39.2 | 2.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 262.3 | 262.3 | 262.3 | 262.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 939.5 | 900.3 | 900.3 | 900.3 | 0.0 | -39.2 | -4.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|---------------|--------------------------------|------------------------------|
| Total | 4,638.0 | 4,462.0 | 4,462.0 | 4,462.0 | 0.0 | -176.0 | -3.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,150.0 | 3,974.0 | 3,974.0 | 3,974.0 | 0.0 | -176.0 | -4.2 % | 0.0 | 0.0 |
| Travel | 8.2 | 8.2 | 8.2 | 8.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 366.9 | 366.9 | 366.9 | 366.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 112.9 | 112.9 | 112.9 | 112.9 | 0.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | -8.2 | -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,652.7 | 2,652.7 | 2,652.7 | 2,652.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 780.1 | 621.8 | 621.8 | 621.8 | 0.0 | -158.3 | -20.3 % | 0.0 | 0.0 |
| 1055 IA/OIL HAZ (Other) | 29.4 | 29.4 | 29.4 | 29.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 949.1 | 949.1 | 949.1 | 949.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 14.6 | 5.1 | 5.1 | 5.1 | 0.0 | -9.5 | -65.1 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 203.9 | 203.9 | 203.9 | 203.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 37 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,652.7 | 2,652.7 | 2,652.7 | 2,652.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 203.9 | 203.9 | 203.9 | 203.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 1,773.2 | 1,605.4 | 1,605.4 | 1,605.4 | 0.0 | -167.8 | -9.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | -8.2 | -100.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 1,836.1 | 1,836.1 | 0.0 | 1,836.1 >999 % | 1,836.1 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 1,836.1 | 1,836.1 | 0.0 | 1,836.1 >999 % | 1,836.1 >999 % | 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) | 0.0 | 0.0 | 1,458.3 | 1,458.3 | 0.0 | 1,458.3 >999 % | 1,458.3 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 377.7 | 377.7 | 0.0 | 377.7 >999 % | 377.7 >999 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.1 >999 % | 0.1 >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) | 0.0 | 0.0 | 1,458.3 | 1,458.3 | 0.0 | 1,458.3 >999 % | 1,458.3 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 377.8 | 377.8 | 0.0 | 377.8 >999 % | 377.8 >999 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 3,102.0 | 3,102.0 | 0.0 | 3,102.0 >999 % | 3,102.0 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 3,102.0 | 3,102.0 | 0.0 | 3,102.0 >999 % | 3,102.0 >999 % | 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) | 0.0 | 0.0 | 2,802.0 | 2,802.0 | 0.0 | 2,802.0 >999 % | 2,802.0 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 300.0 >999 % | 300.0 >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) | 0.0 | 0.0 | 2,802.0 | 2,802.0 | 0.0 | 2,802.0 >999 % | 2,802.0 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 300.0 >999 % | 300.0 >999 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 263.3 | 263.3 | 263.3 | 263.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 199.8 | 199.8 | 199.8 | 199.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 31.6 | 31.6 | 31.6 | 31.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 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) | 263.3 | 263.3 | 263.3 | 263.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 263.3 | 263.3 | 263.3 | 263.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 4,789.1 | 4,901.1 | 4,901.1 | 4,901.1 | 0.0 | 112.0 | 2.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,768.4 | 3,880.4 | 3,880.4 | 3,880.4 | 0.0 | 112.0 | 3.0 % | 0.0 | 0.0 |
| Travel | 14.4 | 14.4 | 14.4 | 14.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 877.3 | 877.3 | 877.3 | 877.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 119.0 | 119.0 | 119.0 | 119.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 4,789.1 | 4,789.1 | 4,789.1 | 4,789.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 112.0 | 112.0 | 112.0 | 0.0 | 112.0 | >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 48 | 48 | 48 | 48 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 6 | 6 | 6 | 6 | 0 | 0 | | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 4,789.1 | 4,789.1 | 4,789.1 | 4,789.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 112.0 | 112.0 | 112.0 | 0.0 | 112.0 | >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Conservation & Development Board**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 114.7 | 114.7 | 114.7 | 114.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 13.7 | 13.7 | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 99.8 | 99.8 | 99.8 | 99.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.2 | 1.2 | 1.2 | 1.2 | 0.0 | 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) | 114.7 | 114.7 | 114.7 | 114.7 | 0.0 | 0.0 | 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) | 114.7 | 114.7 | 114.7 | 114.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 444.5 | 444.5 | 444.5 | 444.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 54.9 | 54.9 | 54.9 | 54.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 379.6 | 379.6 | 379.6 | 379.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1018 EVOS Trust (Other) | 434.5 | 434.5 | 434.5 | 434.5 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 434.5 | 434.5 | 434.5 | 434.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 531.7 | 539.7 | 539.7 | 539.7 | 0.0 | 8.0 | 1.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 474.1 | 482.1 | 482.1 | 482.1 | 0.0 | 8.0 | 1.7 % | 0.0 | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 26.4 | 26.4 | 26.4 | 26.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 26.2 | 26.2 | 26.2 | 26.2 | 0.0 | 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> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 454.2 | 444.9 | 444.9 | 444.9 | 0.0 | -9.3 | -2.0 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 57.5 | 74.8 | 74.8 | 74.8 | 0.0 | 17.3 | 30.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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> | | | | | | | | | |
| Designated General (DGF) | 77.5 | 94.8 | 94.8 | 94.8 | 0.0 | 17.3 | 22.3 % | 0.0 | 0.0 |
| Other State Funds (Other) | 454.2 | 444.9 | 444.9 | 444.9 | 0.0 | -9.3 | -2.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Land Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 2,453.0 | 2,892.7 | 3,279.4 | 3,391.4 | 0.0 | 938.4 38.3 % | 498.7 17.2 % | 112.0 3.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,811.8 | 2,042.3 | 2,429.0 | 2,541.0 | 0.0 | 729.2 40.2 % | 498.7 24.4 % | 112.0 4.6 % | |
| Travel | 85.0 | 91.0 | 91.0 | 91.0 | 0.0 | 6.0 7.1 % | 0.0 | 0.0 | |
| Services | 533.2 | 719.2 | 719.2 | 719.2 | 0.0 | 186.0 34.9 % | 0.0 | 0.0 | |
| Commodities | 23.0 | 40.2 | 40.2 | 40.2 | 0.0 | 17.2 74.8 % | 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> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | -4.2 -100.0 % | 0.0 | 0.0 | |
| 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 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 13 | 14 | 0 | 3 27.3 % | 3 27.3 % | 1 7.7 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 2,453.0 | 2,892.7 | 3,279.4 | 3,391.4 | 0.0 | 938.4 38.3 % | 498.7 17.2 % | 112.0 3.4 % | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 14,226.1 | 15,526.1 | 15,526.1 | 15,526.1 | 0.0 | 1,300.0 | 9.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 12,207.9 | 12,207.9 | 12,207.9 | 12,207.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 243.1 | 243.1 | 243.1 | 243.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,389.2 | 2,689.2 | 2,689.2 | 2,689.2 | 0.0 | 1,300.0 | 93.6 % | 0.0 | 0.0 |
| Commodities | 339.0 | 339.0 | 339.0 | 339.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 46.9 | 46.9 | 46.9 | 46.9 | 0.0 | 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) | 242.3 | 234.8 | 234.8 | 234.8 | 0.0 | -7.5 | -3.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 8,723.6 | 10,031.1 | 10,031.1 | 10,031.1 | 0.0 | 1,307.5 | 15.0 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 70.5 | 70.5 | 70.5 | 70.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 17.2 | 17.2 | 17.2 | 17.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1105 PF Gross (Other) | 3,709.9 | 3,709.9 | 3,709.9 | 3,709.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 450.0 | 450.0 | 450.0 | 450.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1153 State Land (DGF) | 762.6 | 762.6 | 762.6 | 762.6 | 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 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 93 | 93 | 93 | 93 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,723.6 | 10,031.1 | 10,031.1 | 10,031.1 | 0.0 | 1,307.5 | 15.0 % | 0.0 | 0.0 |
| Designated General (DGF) | 833.1 | 833.1 | 833.1 | 833.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 4,427.1 | 4,427.1 | 4,427.1 | 4,427.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 242.3 | 234.8 | 234.8 | 234.8 | 0.0 | -7.5 | -3.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,098.4 | 1,098.4 | 1,098.4 | 1,098.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,015.0 | 1,015.0 | 1,015.0 | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.6 | 25.6 | 25.6 | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 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) | 1,098.4 | 1,098.4 | 1,098.4 | 1,098.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 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) | 1,098.4 | 1,098.4 | 1,098.4 | 1,098.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 0.0 | 0.0 | 25,480.1 | 24,889.6 | 0.0 | 24,889.6 >999 % | 24,889.6 >999 % | -590.5 -2.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 20,360.3 | 19,889.5 | 0.0 | 19,889.5 >999 % | 19,889.5 >999 % | -470.8 -2.3 % | |
| Travel | 0.0 | 0.0 | 577.7 | 580.2 | 0.0 | 580.2 >999 % | 580.2 >999 % | 2.5 0.4 % | |
| Services | 0.0 | 0.0 | 4,017.5 | 3,941.0 | 0.0 | 3,941.0 >999 % | 3,941.0 >999 % | -76.5 -1.9 % | |
| Commodities | 0.0 | 0.0 | 524.6 | 478.9 | 0.0 | 478.9 >999 % | 478.9 >999 % | -45.7 -8.7 % | |
| 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 815.4 | 815.4 | 0.0 | 815.4 >999 % | 815.4 >999 % | 0.0 | |
| 1003 G/F Match (UGF) | 0.0 | 0.0 | 290.4 | 290.4 | 0.0 | 290.4 >999 % | 290.4 >999 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 12,388.9 | 11,798.4 | 0.0 | 11,798.4 >999 % | 11,798.4 >999 % | -590.5 -4.8 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 3,469.9 | 3,469.9 | 0.0 | 3,469.9 >999 % | 3,469.9 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 351.6 | 351.6 | 0.0 | 351.6 >999 % | 351.6 >999 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 0.0 | 0.0 | 21.3 | 21.3 | 0.0 | 21.3 >999 % | 21.3 >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 418.1 | 418.1 | 0.0 | 418.1 >999 % | 418.1 >999 % | 0.0 | |
| 1105 PF Gross (Other) | 0.0 | 0.0 | 1,750.7 | 1,750.7 | 0.0 | 1,750.7 >999 % | 1,750.7 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 275.3 | 275.3 | 0.0 | 275.3 >999 % | 275.3 >999 % | 0.0 | |
| 1153 State Land (DGF) | 0.0 | 0.0 | 5,323.5 | 5,323.5 | 0.0 | 5,323.5 >999 % | 5,323.5 >999 % | 0.0 | |
| 1154 Shore Fish (DGF) | 0.0 | 0.0 | 325.0 | 325.0 | 0.0 | 325.0 >999 % | 325.0 >999 % | 0.0 | |
| 1192 Mine Trust (Other) | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 50.0 >999 % | 50.0 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 218 | 210 | 0 | 210 >999 % | 210 >999 % | -8 -3.7 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

| | <u>[1]</u> <u>Adj Base</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House</u> | <u>[4]</u> <u>Senate</u> | <u>[5]</u> <u>Sup in Op Bud</u> | <u>[4] - [1]</u> <u>Adj Base to Senate</u> | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | <u>[4] - [3]</u> <u>House to Senate</u> |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 12,679.3 | 12,088.8 | 0.0 | 12,088.8 >999 % | 12,088.8 >999 % | -590.5 -4.7 % |
| Designated General (DGF) | 0.0 | 0.0 | 9,118.4 | 9,118.4 | 0.0 | 9,118.4 >999 % | 9,118.4 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 2,867.0 | 2,867.0 | 0.0 | 2,867.0 >999 % | 2,867.0 >999 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 815.4 | 815.4 | 0.0 | 815.4 >999 % | 815.4 >999 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 6,448.7 | 6,848.7 | 6,850.4 | 6,850.4 | 0.0 | 401.7 | 6.2 % | 1.7 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,983.2 | 5,096.3 | 5,096.3 | 5,096.3 | 0.0 | 113.1 | 2.3 % | 0.0 | 0.0 |
| Travel | 174.5 | 215.4 | 215.4 | 215.4 | 0.0 | 40.9 | 23.4 % | 0.0 | 0.0 |
| Services | 922.9 | 1,165.9 | 1,167.6 | 1,167.6 | 0.0 | 244.7 | 26.5 % | 1.7 | 0.1 % |
| Commodities | 317.6 | 320.6 | 320.6 | 320.6 | 0.0 | 3.0 | 0.9 % | 0.0 | 0.0 |
| Capital Outlay | 50.5 | 50.5 | 50.5 | 50.5 | 0.0 | 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) | 1,317.3 | 1,287.2 | 1,287.2 | 1,287.2 | 0.0 | -30.1 | -2.3 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,360.4 | 3,799.3 | 3,801.0 | 3,801.0 | 0.0 | 440.6 | 13.1 % | 1.7 | 0.0 |
| 1007 I/A Rcpts (Other) | 493.1 | 484.3 | 484.3 | 484.3 | 0.0 | -8.8 | -1.8 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 346.5 | 346.5 | 346.5 | 346.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1155 Timber Rcp (DGF) | 876.4 | 876.4 | 876.4 | 876.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 45 | 45 | 45 | 45 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | | 0 | 0 |
| Temporary | 13 | 13 | 13 | 13 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,360.4 | 3,799.3 | 3,801.0 | 3,801.0 | 0.0 | 440.6 | 13.1 % | 1.7 | 0.0 |
| Designated General (DGF) | 876.4 | 876.4 | 876.4 | 876.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 894.6 | 885.8 | 885.8 | 885.8 | 0.0 | -8.8 | -1.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,317.3 | 1,287.2 | 1,287.2 | 1,287.2 | 0.0 | -30.1 | -2.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|-------|------------------------------|
| Total | 8,683.2 | 8,983.2 | 8,989.0 | 8,989.0 | 0.0 | 305.8 | 3.5 % | 5.8 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,577.4 | 4,877.4 | 4,877.4 | 4,877.4 | 0.0 | 300.0 | 6.6 % | 0.0 | | 0.0 |
| Travel | 194.4 | 194.4 | 194.4 | 194.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 3,567.0 | 3,567.0 | 3,572.8 | 3,572.8 | 0.0 | 5.8 | 0.2 % | 5.8 | 0.2 % | 0.0 |
| Commodities | 344.4 | 344.4 | 344.4 | 344.4 | 0.0 | 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> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,304.1 | 2,304.1 | 2,304.1 | 2,304.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 4,462.5 | 4,462.5 | 4,468.3 | 4,468.3 | 0.0 | 5.8 | 0.1 % | 5.8 | 0.1 % | 0.0 |
| 1005 GF/Prgm (DGF) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,085.4 | 1,185.4 | 1,185.4 | 1,185.4 | 0.0 | 100.0 | 9.2 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 467.5 | 667.5 | 667.5 | 667.5 | 0.0 | 200.0 | 42.8 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 353.7 | 353.7 | 353.7 | 353.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,462.5 | 4,462.5 | 4,468.3 | 4,468.3 | 0.0 | 5.8 | 0.1 % | 5.8 | 0.1 % | 0.0 |
| Designated General (DGF) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 1,906.6 | 2,206.6 | 2,206.6 | 2,206.6 | 0.0 | 300.0 | 15.7 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 2,304.1 | 2,304.1 | 2,304.1 | 2,304.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Alaska Coastal and Ocean Management**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,626.5 | 4,691.7 | 4,691.7 | 0.0 | 0.0 | -4,626.5 -100.0 % | -4,691.7 -100.0 % | -4,691.7 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,085.0 | 3,150.2 | 3,150.2 | 0.0 | 0.0 | -3,085.0 -100.0 % | -3,150.2 -100.0 % | -3,150.2 -100.0 % |
| Travel | 95.9 | 95.9 | 95.9 | 0.0 | 0.0 | -95.9 -100.0 % | -95.9 -100.0 % | -95.9 -100.0 % |
| Services | 1,404.4 | 1,404.4 | 1,404.4 | 0.0 | 0.0 | -1,404.4 -100.0 % | -1,404.4 -100.0 % | -1,404.4 -100.0 % |
| Commodities | 41.2 | 41.2 | 41.2 | 0.0 | 0.0 | -41.2 -100.0 % | -41.2 -100.0 % | -41.2 -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,679.0 | 2,679.0 | 2,679.0 | 0.0 | 0.0 | -2,679.0 -100.0 % | -2,679.0 -100.0 % | -2,679.0 -100.0 % |
| 1003 G/F Match (UGF) | 1,672.6 | 1,672.6 | 1,672.6 | 0.0 | 0.0 | -1,672.6 -100.0 % | -1,672.6 -100.0 % | -1,672.6 -100.0 % |
| 1007 I/A Rcpts (Other) | 95.5 | 95.5 | 95.5 | 0.0 | 0.0 | -95.5 -100.0 % | -95.5 -100.0 % | -95.5 -100.0 % |
| 1061 CIP Rcpts (Other) | 179.4 | 244.6 | 244.6 | 0.0 | 0.0 | -179.4 -100.0 % | -244.6 -100.0 % | -244.6 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 0 | 0 | -33 -100.0 % | -33 -100.0 % | -33 -100.0 % |
| 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) | 1,672.6 | 1,672.6 | 1,672.6 | 0.0 | 0.0 | -1,672.6 -100.0 % | -1,672.6 -100.0 % | -1,672.6 -100.0 % |
| Other State Funds (Other) | 274.9 | 340.1 | 340.1 | 0.0 | 0.0 | -274.9 -100.0 % | -340.1 -100.0 % | -340.1 -100.0 % |
| Federal Receipts (Fed) | 2,679.0 | 2,679.0 | 2,679.0 | 0.0 | 0.0 | -2,679.0 -100.0 % | -2,679.0 -100.0 % | -2,679.0 -100.0 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,503.6 | 2,503.6 | 2,504.0 | 2,504.0 | 0.0 | 0.4 | 0.4 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,600.8 | 1,600.8 | 1,600.8 | 1,600.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 102.2 | 102.2 | 102.2 | 102.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 630.4 | 630.4 | 630.8 | 630.8 | 0.0 | 0.4 0.1 % | 0.4 0.1 % | 0.0 |
| Commodities | 63.2 | 63.2 | 63.2 | 63.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 753.1 | 753.1 | 753.1 | 753.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,202.8 | 1,202.8 | 1,203.2 | 1,203.2 | 0.0 | 0.4 | 0.4 | 0.0 |
| 1005 GF/Prgm (DGF) | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1153 State Land (DGF) | 526.2 | 526.2 | 526.2 | 526.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,202.8 | 1,202.8 | 1,203.2 | 1,203.2 | 0.0 | 0.4 | 0.4 | 0.0 |
| Designated General (DGF) | 527.7 | 527.7 | 527.7 | 527.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 753.1 | 753.1 | 753.1 | 753.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,930.5 | 2,266.5 | 2,290.5 | 2,170.5 | 0.0 | 240.0 12.4 % | -96.0 -4.2 % | -120.0 -5.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,351.7 | 1,667.9 | 1,667.9 | 1,577.8 | 0.0 | 226.1 16.7 % | -90.1 -5.4 % | -90.1 -5.4 % |
| Travel | 23.1 | 31.1 | 31.1 | 27.1 | 0.0 | 4.0 17.3 % | -4.0 -12.9 % | -4.0 -12.9 % |
| Services | 304.8 | 316.6 | 320.6 | 314.7 | 0.0 | 9.9 3.2 % | -1.9 -0.6 % | -5.9 -1.8 % |
| Commodities | 56.7 | 56.7 | 76.7 | 56.7 | 0.0 | 0.0 | 0.0 | -20.0 -26.1 % |
| Capital Outlay | 194.2 | 194.2 | 194.2 | 194.2 | 0.0 | 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) | 370.0 | 370.0 | 370.0 | 370.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,410.8 | 1,610.8 | 1,634.8 | 1,514.8 | 0.0 | 104.0 7.4 % | -96.0 -6.0 % | -120.0 -7.3 % |
| 1005 GF/Prgm (DGF) | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 65.2 | 65.2 | 65.2 | 65.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 43.5 | 179.5 | 179.5 | 179.5 | 0.0 | 136.0 312.6 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 24.8 | 24.8 | 24.8 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 |
| Perm Part Time | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,410.8 | 1,610.8 | 1,634.8 | 1,514.8 | 0.0 | 104.0 7.4 % | -96.0 -6.0 % | -120.0 -7.3 % |
| Designated General (DGF) | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 133.5 | 269.5 | 269.5 | 269.5 | 0.0 | 136.0 101.9 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 370.0 | 370.0 | 370.0 | 370.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,512.3 | 2,512.3 | 2,512.3 | 2,512.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 504.7 | 504.7 | 504.7 | 504.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 24.0 | 24.0 | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 494.6 | 494.6 | 494.6 | 494.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,489.0 | 1,489.0 | 1,489.0 | 1,489.0 | 0.0 | 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> | | | | | | | | |
| 1021 Agric RLF (DGF) | 2,512.3 | 2,512.3 | 2,512.3 | 2,512.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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> | | | | | | | | |
| Designated General (DGF) | 2,512.3 | 2,512.3 | 2,512.3 | 2,512.3 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 13,118.5 | 13,118.5 | 0.0 | 13,118.5 >999 % | 13,118.5 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 9,634.4 | 9,634.4 | 0.0 | 9,634.4 >999 % | 9,634.4 >999 % | 0.0 |
| Travel | 0.0 | 0.0 | 309.6 | 309.6 | 0.0 | 309.6 >999 % | 309.6 >999 % | 0.0 |
| Services | 0.0 | 0.0 | 2,157.0 | 2,157.0 | 0.0 | 2,157.0 >999 % | 2,157.0 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 484.6 | 484.6 | 0.0 | 484.6 >999 % | 484.6 >999 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 517.9 | 517.9 | 0.0 | 517.9 >999 % | 517.9 >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 15.0 | 15.0 | 0.0 | 15.0 >999 % | 15.0 >999 % | 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) | 0.0 | 0.0 | 1,411.2 | 1,411.2 | 0.0 | 1,411.2 >999 % | 1,411.2 >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 3,132.3 | 3,132.3 | 0.0 | 3,132.3 >999 % | 3,132.3 >999 % | 0.0 |
| 1005 GF/Prm (DGF) | 0.0 | 0.0 | 2,466.3 | 2,466.3 | 0.0 | 2,466.3 >999 % | 2,466.3 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 1,131.4 | 1,131.4 | 0.0 | 1,131.4 >999 % | 1,131.4 >999 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 1,588.3 | 1,588.3 | 0.0 | 1,588.3 >999 % | 1,588.3 >999 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 307.5 | 307.5 | 0.0 | 307.5 >999 % | 307.5 >999 % | 0.0 |
| 1200 VehRntlTax (DGF) | 0.0 | 0.0 | 2,881.5 | 2,881.5 | 0.0 | 2,881.5 >999 % | 2,881.5 >999 % | 0.0 |
| 1216 Boat Rcpts (Other) | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 | 200.0 >999 % | 200.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 83 | 83 | 0 | 83 >999 % | 83 >999 % | 0 |
| Perm Part Time | 0 | 0 | 34 | 34 | 0 | 34 >999 % | 34 >999 % | 0 |
| Temporary | 0 | 0 | 48 | 48 | 0 | 48 >999 % | 48 >999 % | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 3,132.3 | 3,132.3 | 0.0 | 3,132.3 >999 % | 3,132.3 >999 % | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 5,347.8 | 5,347.8 | 0.0 | 5,347.8 >999 % | 5,347.8 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 3,227.2 | 3,227.2 | 0.0 | 3,227.2 >999 % | 3,227.2 >999 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 1,411.2 | 1,411.2 | 0.0 | 1,411.2 >999 % | 1,411.2 >999 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 9,220.1 | 9,220.1 | 0.0 | 0.0 | 0.0 | -9,220.1 -100.0 % | -9,220.1 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 6,884.2 | 6,884.2 | 0.0 | 0.0 | 0.0 | -6,884.2 -100.0 % | -6,884.2 -100.0 % | 0.0 |
| Travel | 221.9 | 221.9 | 0.0 | 0.0 | 0.0 | -221.9 -100.0 % | -221.9 -100.0 % | 0.0 |
| Services | 1,640.4 | 1,640.4 | 0.0 | 0.0 | 0.0 | -1,640.4 -100.0 % | -1,640.4 -100.0 % | 0.0 |
| Commodities | 429.7 | 429.7 | 0.0 | 0.0 | 0.0 | -429.7 -100.0 % | -429.7 -100.0 % | 0.0 |
| Capital Outlay | 28.9 | 28.9 | 0.0 | 0.0 | 0.0 | -28.9 -100.0 % | -28.9 -100.0 % | 0.0 |
| Grants, Benefits | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | -15.0 -100.0 % | -15.0 -100.0 % | 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) | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | -24.0 -100.0 % | -24.0 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,845.7 | 2,845.7 | 0.0 | 0.0 | 0.0 | -2,845.7 -100.0 % | -2,845.7 -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 2,466.3 | 2,466.3 | 0.0 | 0.0 | 0.0 | -2,466.3 -100.0 % | -2,466.3 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 594.6 | 594.6 | 0.0 | 0.0 | 0.0 | -594.6 -100.0 % | -594.6 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 211.3 | 211.3 | 0.0 | 0.0 | 0.0 | -211.3 -100.0 % | -211.3 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 196.7 | 196.7 | 0.0 | 0.0 | 0.0 | -196.7 -100.0 % | -196.7 -100.0 % | 0.0 |
| 1200 VehRntlTax (DGF) | 2,881.5 | 2,881.5 | 0.0 | 0.0 | 0.0 | -2,881.5 -100.0 % | -2,881.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 53 | 53 | 0 | 0 | 0 | -53 -100.0 % | -53 -100.0 % | 0 |
| Perm Part Time | 34 | 34 | 0 | 0 | 0 | -34 -100.0 % | -34 -100.0 % | 0 |
| Temporary | 48 | 48 | 0 | 0 | 0 | -48 -100.0 % | -48 -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,845.7 | 2,845.7 | 0.0 | 0.0 | 0.0 | -2,845.7 -100.0 % | -2,845.7 -100.0 % | 0.0 |
| Designated General (DGF) | 5,347.8 | 5,347.8 | 0.0 | 0.0 | 0.0 | -5,347.8 -100.0 % | -5,347.8 -100.0 % | 0.0 |
| Other State Funds (Other) | 1,002.6 | 1,002.6 | 0.0 | 0.0 | 0.0 | -1,002.6 -100.0 % | -1,002.6 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | -24.0 -100.0 % | -24.0 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks & Recreation Access**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,838.0 | 3,873.9 | 0.0 | 0.0 | 0.0 | -3,838.0 -100.0 % | -3,873.9 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,714.3 | 2,750.2 | 0.0 | 0.0 | 0.0 | -2,714.3 -100.0 % | -2,750.2 -100.0 % | 0.0 |
| Travel | 87.7 | 87.7 | 0.0 | 0.0 | 0.0 | -87.7 -100.0 % | -87.7 -100.0 % | 0.0 |
| Services | 492.1 | 492.1 | 0.0 | 0.0 | 0.0 | -492.1 -100.0 % | -492.1 -100.0 % | 0.0 |
| Commodities | 54.9 | 54.9 | 0.0 | 0.0 | 0.0 | -54.9 -100.0 % | -54.9 -100.0 % | 0.0 |
| Capital Outlay | 489.0 | 489.0 | 0.0 | 0.0 | 0.0 | -489.0 -100.0 % | -489.0 -100.0 % | 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) | 1,387.2 | 1,387.2 | 0.0 | 0.0 | 0.0 | -1,387.2 -100.0 % | -1,387.2 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 262.1 | 262.1 | 0.0 | 0.0 | 0.0 | -262.1 -100.0 % | -262.1 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 536.8 | 536.8 | 0.0 | 0.0 | 0.0 | -536.8 -100.0 % | -536.8 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 1,341.1 | 1,377.0 | 0.0 | 0.0 | 0.0 | -1,341.1 -100.0 % | -1,377.0 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 110.8 | 110.8 | 0.0 | 0.0 | 0.0 | -110.8 -100.0 % | -110.8 -100.0 % | 0.0 |
| 1216 Boat Rcpts (Other) | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | -200.0 -100.0 % | -200.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 30 | 30 | 0 | 0 | 0 | -30 -100.0 % | -30 -100.0 % | 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) | 262.1 | 262.1 | 0.0 | 0.0 | 0.0 | -262.1 -100.0 % | -262.1 -100.0 % | 0.0 |
| Other State Funds (Other) | 2,188.7 | 2,224.6 | 0.0 | 0.0 | 0.0 | -2,188.7 -100.0 % | -2,224.6 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 1,387.2 | 1,387.2 | 0.0 | 0.0 | 0.0 | -1,387.2 -100.0 % | -1,387.2 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 2,351.5 | 2,401.5 | 2,401.5 | 2,401.5 | 0.0 | 50.0 | 2.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,841.0 | 1,861.3 | 1,861.3 | 1,861.3 | 0.0 | 20.3 | 1.1 % | 0.0 | 0.0 |
| Travel | 142.5 | 147.5 | 147.5 | 147.5 | 0.0 | 5.0 | 3.5 % | 0.0 | 0.0 |
| Services | 300.4 | 320.4 | 320.4 | 320.4 | 0.0 | 20.0 | 6.7 % | 0.0 | 0.0 |
| Commodities | 67.6 | 72.3 | 72.3 | 72.3 | 0.0 | 4.7 | 7.0 % | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 504.6 | 1,160.6 | 1,160.6 | 1,160.6 | 0.0 | 656.0 | 130.0 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 400.2 | 450.2 | 450.2 | 450.2 | 0.0 | 50.0 | 12.5 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 15.7 | 15.7 | 15.7 | 15.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 742.7 | 742.7 | 742.7 | 742.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1055 IA/OIL HAZ (Other) | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 676.3 | 20.3 | 20.3 | 20.3 | 0.0 | -656.0 | -97.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 400.2 | 450.2 | 450.2 | 450.2 | 0.0 | 50.0 | 12.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 15.7 | 15.7 | 15.7 | 15.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 1,431.0 | 775.0 | 775.0 | 775.0 | 0.0 | -656.0 | -45.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 504.6 | 1,160.6 | 1,160.6 | 1,160.6 | 0.0 | 656.0 | 130.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--|
| Total | 17,793.0 | 18,183.0 | 18,925.2 | 18,925.2 | 0.0 | 1,132.2 | 6.4 % | 742.2 | 4.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 9,469.8 | 9,609.8 | 10,283.0 | 10,283.0 | 0.0 | 813.2 | 8.6 % | 673.2 | 7.0 % | 0.0 | |
| Travel | 236.8 | 306.8 | 306.8 | 306.8 | 0.0 | 70.0 | 29.6 % | 0.0 | | 0.0 | |
| Services | 6,792.2 | 6,902.2 | 6,950.8 | 6,950.8 | 0.0 | 158.6 | 2.3 % | 48.6 | 0.7 % | 0.0 | |
| Commodities | 605.0 | 675.0 | 695.4 | 695.4 | 0.0 | 90.4 | 14.9 % | 20.4 | 3.0 % | 0.0 | |
| Capital Outlay | 689.2 | 689.2 | 689.2 | 689.2 | 0.0 | 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) | 1,386.0 | 1,360.6 | 1,623.3 | 1,623.3 | 0.0 | 237.3 | 17.1 % | 262.7 | 19.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 15,693.7 | 16,109.1 | 16,128.1 | 16,128.1 | 0.0 | 434.4 | 2.8 % | 19.0 | 0.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 286.8 | 286.8 | 286.8 | 286.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 426.5 | 426.5 | 887.0 | 887.0 | 0.0 | 460.5 | 108.0 % | 460.5 | 108.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 33 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 181 | 181 | 186 | 186 | 0 | 5 | 2.8 % | 5 | 2.8 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 15,693.7 | 16,109.1 | 16,128.1 | 16,128.1 | 0.0 | 434.4 | 2.8 % | 19.0 | 0.1 % | 0.0 | |
| Other State Funds (Other) | 713.3 | 713.3 | 1,173.8 | 1,173.8 | 0.0 | 460.5 | 64.6 % | 460.5 | 64.6 % | 0.0 | |
| Federal Receipts (Fed) | 1,386.0 | 1,360.6 | 1,623.3 | 1,623.3 | 0.0 | 237.3 | 17.1 % | 262.7 | 19.3 % | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 13,623.7 | 13,623.7 | 13,623.7 | 13,623.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,152.3 | 3,152.3 | 3,152.3 | 3,152.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 101.6 | 101.6 | 101.6 | 101.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 8,464.8 | 8,464.8 | 8,464.8 | 8,464.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,905.0 | 1,905.0 | 1,905.0 | 1,905.0 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,460.4 | 5,460.4 | 5,460.4 | 5,460.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,663.3 | 6,663.3 | 6,663.3 | 6,663.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 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) | 6,663.3 | 6,663.3 | 6,663.3 | 6,663.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,460.4 | 5,460.4 | 5,460.4 | 5,460.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mining and Land Development**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 11,415.7 | 13,789.1 | 0.0 | 0.0 | 0.0 | -11,415.7 -100.0 % | -13,789.1 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 9,622.3 | 11,168.7 | 0.0 | 0.0 | 0.0 | -9,622.3 -100.0 % | -11,168.7 -100.0 % | 0.0 |
| Travel | 203.0 | 277.5 | 0.0 | 0.0 | 0.0 | -203.0 -100.0 % | -277.5 -100.0 % | 0.0 |
| Services | 1,395.8 | 2,010.8 | 0.0 | 0.0 | 0.0 | -1,395.8 -100.0 % | -2,010.8 -100.0 % | 0.0 |
| Commodities | 194.6 | 332.1 | 0.0 | 0.0 | 0.0 | -194.6 -100.0 % | -332.1 -100.0 % | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,001.3 | 795.9 | 0.0 | 0.0 | 0.0 | -1,001.3 -100.0 % | -795.9 -100.0 % | 0.0 |
| 1003 G/F Match (UGF) | 238.4 | 290.4 | 0.0 | 0.0 | 0.0 | -238.4 -100.0 % | -290.4 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 4,152.4 | 7,058.7 | 0.0 | 0.0 | 0.0 | -4,152.4 -100.0 % | -7,058.7 -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 3,166.2 | 3,166.2 | 0.0 | 0.0 | 0.0 | -3,166.2 -100.0 % | -3,166.2 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 408.0 | 175.9 | 0.0 | 0.0 | 0.0 | -408.0 -100.0 % | -175.9 -100.0 % | 0.0 |
| 1055 IA/OIL HAZ (Other) | 22.0 | 21.3 | 0.0 | 0.0 | 0.0 | -22.0 -100.0 % | -21.3 -100.0 % | 0.0 |
| 1105 PF Gross (Other) | 1,750.7 | 1,750.7 | 0.0 | 0.0 | 0.0 | -1,750.7 -100.0 % | -1,750.7 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 247.6 | 155.0 | 0.0 | 0.0 | 0.0 | -247.6 -100.0 % | -155.0 -100.0 % | 0.0 |
| 1154 Shore Fish (DGF) | 379.1 | 325.0 | 0.0 | 0.0 | 0.0 | -379.1 -100.0 % | -325.0 -100.0 % | 0.0 |
| 1192 Mine Trust (Other) | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % | -50.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 107 | 115 | 0 | 0 | 0 | -107 -100.0 % | -115 -100.0 % | 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
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mining and Land Development**

| | [1] <u>Adj Base</u> | [2] <u>GovAmd+</u> | [3] <u>House</u> | [4] <u>Senate</u> | [5] <u>Sup in Op Bud</u> | [4] - [1] <u>Adj Base to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House to Senate</u> |
|----------------------------|------------------------|-----------------------|---------------------|----------------------|-----------------------------|--|---------------------------------------|-------------------------------------|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,390.8 | 7,349.1 | 0.0 | 0.0 | 0.0 | -4,390.8 -100.0 % | -7,349.1 -100.0 % | 0.0 |
| Designated General (DGF) | 3,545.3 | 3,491.2 | 0.0 | 0.0 | 0.0 | -3,545.3 -100.0 % | -3,491.2 -100.0 % | 0.0 |
| Other State Funds (Other) | 2,478.3 | 2,152.9 | 0.0 | 0.0 | 0.0 | -2,478.3 -100.0 % | -2,152.9 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 1,001.3 | 795.9 | 0.0 | 0.0 | 0.0 | -1,001.3 -100.0 % | -795.9 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,379.9 | 5,737.4 | 0.0 | 0.0 | 0.0 | -5,379.9 -100.0 % | -5,737.4 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,264.4 | 4,754.4 | 0.0 | 0.0 | 0.0 | -4,264.4 -100.0 % | -4,754.4 -100.0 % | 0.0 |
| Travel | 171.5 | 181.5 | 0.0 | 0.0 | 0.0 | -171.5 -100.0 % | -181.5 -100.0 % | 0.0 |
| Services | 889.7 | 742.2 | 0.0 | 0.0 | 0.0 | -889.7 -100.0 % | -742.2 -100.0 % | 0.0 |
| Commodities | 54.3 | 59.3 | 0.0 | 0.0 | 0.0 | -54.3 -100.0 % | -59.3 -100.0 % | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 69.2 | 0.0 | 0.0 | 0.0 | 0.0 | -69.2 -100.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | -19.4 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 13.9 | 413.9 | 0.0 | 0.0 | 0.0 | -13.9 -100.0 % | -413.9 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 60.4 | 0.0 | 0.0 | 0.0 | 0.0 | -60.4 -100.0 % | 0.0 | 0.0 |
| 1153 State Land (DGF) | 5,217.0 | 5,323.5 | 0.0 | 0.0 | 0.0 | -5,217.0 -100.0 % | -5,323.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 53 | 52 | 0 | 0 | 0 | -53 -100.0 % | -52 -100.0 % | 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> | | | | | | | | |
| Designated General (DGF) | 5,217.0 | 5,323.5 | 0.0 | 0.0 | 0.0 | -5,217.0 -100.0 % | -5,323.5 -100.0 % | 0.0 |
| Other State Funds (Other) | 93.7 | 413.9 | 0.0 | 0.0 | 0.0 | -93.7 -100.0 % | -413.9 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 69.2 | 0.0 | 0.0 | 0.0 | 0.0 | -69.2 -100.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Acquisition & Title Defense**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,964.0 | 2,524.9 | 0.0 | 0.0 | 0.0 | -2,964.0 -100.0 % | -2,524.9 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,474.8 | 2,091.4 | 0.0 | 0.0 | 0.0 | -2,474.8 -100.0 % | -2,091.4 -100.0 % | 0.0 |
| Travel | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | -14.1 -100.0 % | -14.1 -100.0 % | 0.0 |
| Services | 420.0 | 364.3 | 0.0 | 0.0 | 0.0 | -420.0 -100.0 % | -364.3 -100.0 % | 0.0 |
| Commodities | 55.1 | 55.1 | 0.0 | 0.0 | 0.0 | -55.1 -100.0 % | -55.1 -100.0 % | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 698.2 | 1.8 | 0.0 | 0.0 | 0.0 | -698.2 -100.0 % | -1.8 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,747.6 | 2,450.8 | 0.0 | 0.0 | 0.0 | -1,747.6 -100.0 % | -2,450.8 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 172.3 | 72.3 | 0.0 | 0.0 | 0.0 | -172.3 -100.0 % | -72.3 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 345.9 | 0.0 | 0.0 | 0.0 | 0.0 | -345.9 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 24 | 22 | 0 | 0 | 0 | -24 -100.0 % | -22 -100.0 % | 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) | 1,747.6 | 2,450.8 | 0.0 | 0.0 | 0.0 | -1,747.6 -100.0 % | -2,450.8 -100.0 % | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 518.2 | 72.3 | 0.0 | 0.0 | 0.0 | -518.2 -100.0 % | -72.3 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 698.2 | 1.8 | 0.0 | 0.0 | 0.0 | -698.2 -100.0 % | -1.8 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,033.0 | 2,033.0 | 0.0 | 0.0 | 0.0 | -2,033.0 -100.0 % | -2,033.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,798.1 | 1,798.1 | 0.0 | 0.0 | 0.0 | -1,798.1 -100.0 % | -1,798.1 -100.0 % | 0.0 |
| Travel | 52.4 | 52.4 | 0.0 | 0.0 | 0.0 | -52.4 -100.0 % | -52.4 -100.0 % | 0.0 |
| Services | 151.2 | 151.2 | 0.0 | 0.0 | 0.0 | -151.2 -100.0 % | -151.2 -100.0 % | 0.0 |
| Commodities | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 | -31.3 -100.0 % | -31.3 -100.0 % | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 46.6 | 17.7 | 0.0 | 0.0 | 0.0 | -46.6 -100.0 % | -17.7 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,223.1 | 1,518.9 | 0.0 | 0.0 | 0.0 | -1,223.1 -100.0 % | -1,518.9 -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 428.9 | 303.7 | 0.0 | 0.0 | 0.0 | -428.9 -100.0 % | -303.7 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 70.7 | 68.2 | 0.0 | 0.0 | 0.0 | -70.7 -100.0 % | -68.2 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 140.7 | 4.2 | 0.0 | 0.0 | 0.0 | -140.7 -100.0 % | -4.2 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 123.0 | 120.3 | 0.0 | 0.0 | 0.0 | -123.0 -100.0 % | -120.3 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 17 | 17 | -5 | 0 | 0 | -17 -100.0 % | -17 -100.0 % | 5 -100.0 % |
| 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) | 1,223.1 | 1,518.9 | 0.0 | 0.0 | 0.0 | -1,223.1 -100.0 % | -1,518.9 -100.0 % | 0.0 |
| Designated General (DGF) | 428.9 | 303.7 | 0.0 | 0.0 | 0.0 | -428.9 -100.0 % | -303.7 -100.0 % | 0.0 |
| Other State Funds (Other) | 334.4 | 192.7 | 0.0 | 0.0 | 0.0 | -334.4 -100.0 % | -192.7 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 46.6 | 17.7 | 0.0 | 0.0 | 0.0 | -46.6 -100.0 % | -17.7 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 459.9 | 459.9 | 0.0 | 0.0 | 0.0 | -459.9 -100.0 % | -459.9 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 388.4 | 388.4 | 0.0 | 0.0 | 0.0 | -388.4 -100.0 % | -388.4 -100.0 % | 0.0 |
| Travel | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | -20.7 -100.0 % | -20.7 -100.0 % | 0.0 |
| Services | 37.0 | 37.0 | 0.0 | 0.0 | 0.0 | -37.0 -100.0 % | -37.0 -100.0 % | 0.0 |
| Commodities | 13.8 | 13.8 | 0.0 | 0.0 | 0.0 | -13.8 -100.0 % | -13.8 -100.0 % | 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) | 424.7 | 424.7 | 0.0 | 0.0 | 0.0 | -424.7 -100.0 % | -424.7 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | -35.2 -100.0 % | -35.2 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 0 | 0 | 0 | -5 -100.0 % | -5 -100.0 % | 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) | 424.7 | 424.7 | 0.0 | 0.0 | 0.0 | -424.7 -100.0 % | -424.7 -100.0 % | 0.0 |
| Other State Funds (Other) | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | -35.2 -100.0 % | -35.2 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 723.2 | 723.2 | 0.0 | 0.0 | 0.0 | -723.2 -100.0 % | -723.2 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 673.2 | 673.2 | 0.0 | 0.0 | 0.0 | -673.2 -100.0 % | -673.2 -100.0 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | -29.6 -100.0 % | -29.6 -100.0 % | 0.0 |
| Commodities | 20.4 | 20.4 | 0.0 | 0.0 | 0.0 | -20.4 -100.0 % | -20.4 -100.0 % | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 262.7 | 262.7 | 0.0 | 0.0 | 0.0 | -262.7 -100.0 % | -262.7 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 460.5 | 460.5 | 0.0 | 0.0 | 0.0 | -460.5 -100.0 % | -460.5 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 5 | 5 | 0 | 0 | 0 | -5 -100.0 % | -5 -100.0 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 460.5 | 460.5 | 0.0 | 0.0 | 0.0 | -460.5 -100.0 % | -460.5 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 262.7 | 262.7 | 0.0 | 0.0 | 0.0 | -262.7 -100.0 % | -262.7 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 906.6 | 906.6 | 0.0 | 0.0 | 0.0 | -906.6 -100.0 % | -906.6 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 906.6 | 906.6 | 0.0 | 0.0 | 0.0 | -906.6 -100.0 % | -906.6 -100.0 % | 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) | 906.5 | 906.5 | 0.0 | 0.0 | 0.0 | -906.5 -100.0 % | -906.5 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | -0.1 -100.0 % | 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) | 906.5 | 906.5 | 0.0 | 0.0 | 0.0 | -906.5 -100.0 % | -906.5 -100.0 % | 0.0 |
| Other State Funds (Other) | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | -0.1 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 929.5 | 929.5 | 0.0 | 0.0 | 0.0 | -929.5 -100.0 % | -929.5 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 929.5 | 929.5 | 0.0 | 0.0 | 0.0 | -929.5 -100.0 % | -929.5 -100.0 % | 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) | 551.8 | 551.8 | 0.0 | 0.0 | 0.0 | -551.8 -100.0 % | -551.8 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 377.7 | 377.7 | 0.0 | 0.0 | 0.0 | -377.7 -100.0 % | -377.7 -100.0 % | 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) | 551.8 | 551.8 | 0.0 | 0.0 | 0.0 | -551.8 -100.0 % | -551.8 -100.0 % | 0.0 |
| Other State Funds (Other) | 377.7 | 377.7 | 0.0 | 0.0 | 0.0 | -377.7 -100.0 % | -377.7 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,797.7 | 2,797.7 | 0.0 | 0.0 | 0.0 | -2,797.7 -100.0 % | -2,797.7 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,797.7 | 2,797.7 | 0.0 | 0.0 | 0.0 | -2,797.7 -100.0 % | -2,797.7 -100.0 % | 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) | 2,797.7 | 2,797.7 | 0.0 | 0.0 | 0.0 | -2,797.7 -100.0 % | -2,797.7 -100.0 % | 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) | 2,797.7 | 2,797.7 | 0.0 | 0.0 | 0.0 | -2,797.7 -100.0 % | -2,797.7 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 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> | | | | | | | | |
| Other State Funds (Other) | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 358.0 | 1,057.0 | 0.0 | 0.0 | 0.0 | -358.0 -100.0 % | -1,057.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 132.0 | 247.0 | -10.0 | 0.0 | 0.0 | -132.0 -100.0 % | -247.0 -100.0 % | 10.0 -100.0 % |
| Travel | 16.5 | 46.5 | 0.0 | 0.0 | 0.0 | -16.5 -100.0 % | -46.5 -100.0 % | 0.0 |
| Services | 202.5 | 720.5 | 10.0 | 0.0 | 0.0 | -202.5 -100.0 % | -720.5 -100.0 % | -10.0 -100.0 % |
| Commodities | 7.0 | 43.0 | 0.0 | 0.0 | 0.0 | -7.0 -100.0 % | -43.0 -100.0 % | 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) | 279.5 | 981.3 | 0.0 | 0.0 | 0.0 | -279.5 -100.0 % | -981.3 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 78.5 | 75.7 | 0.0 | 0.0 | 0.0 | -78.5 -100.0 % | -75.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 2 | 0 | 0 | 0 | -1 -100.0 % | -2 -100.0 % | 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) | 279.5 | 981.3 | 0.0 | 0.0 | 0.0 | -279.5 -100.0 % | -981.3 -100.0 % | 0.0 |
| Other State Funds (Other) | 78.5 | 75.7 | 0.0 | 0.0 | 0.0 | -78.5 -100.0 % | -75.7 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|
| Total | 2,984.4 | 2,984.4 | 2,986.1 | 2,986.1 | 0.0 | 1.7 | 0.1 % | 1.7 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,205.0 | 2,205.0 | 2,205.0 | 2,205.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 130.4 | 130.4 | 130.4 | 130.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 503.7 | 503.7 | 505.4 | 505.4 | 0.0 | 1.7 | 0.3 % | 1.7 | 0.3 % | 0.0 |
| Commodities | 108.5 | 108.5 | 108.5 | 108.5 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 36.8 | 36.8 | 36.8 | 36.8 | 0.0 | 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) | 1,413.4 | 1,413.4 | 1,415.1 | 1,415.1 | 0.0 | 1.7 | 0.1 % | 1.7 | 0.1 % | 0.0 |
| 1005 GF/Prgm (DGF) | 1,124.8 | 1,124.8 | 1,124.8 | 1,124.8 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 411.1 | 411.1 | 411.1 | 411.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 21 | 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) | 1,413.4 | 1,413.4 | 1,415.1 | 1,415.1 | 0.0 | 1.7 | 0.1 % | 1.7 | 0.1 % | 0.0 |
| Designated General (DGF) | 1,124.8 | 1,124.8 | 1,124.8 | 1,124.8 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 446.2 | 446.2 | 446.2 | 446.2 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,013.8 | 3,013.8 | 3,013.8 | 3,013.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 818.0 | 818.0 | 818.0 | 818.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 350.9 | 350.9 | 350.9 | 350.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,192.0 | 1,192.0 | 1,192.0 | 1,192.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 528.0 | 528.0 | 528.0 | 528.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 124.9 | 124.9 | 124.9 | 124.9 | 0.0 | 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) | 851.2 | 851.2 | 851.2 | 851.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 933.1 | 933.1 | 933.1 | 933.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1,172.9 | 1,172.9 | 1,172.9 | 1,172.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 56.6 | 56.6 | 56.6 | 56.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 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) | 933.1 | 933.1 | 933.1 | 933.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,172.9 | 1,172.9 | 1,172.9 | 1,172.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 56.6 | 56.6 | 56.6 | 56.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 851.2 | 851.2 | 851.2 | 851.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 499.6 | 499.6 | 499.6 | 499.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 184.0 | 184.0 | 184.0 | 184.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 61.2 | 61.2 | 61.2 | 61.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 226.4 | 226.4 | 226.4 | 226.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 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) | 245.7 | 245.7 | 245.7 | 245.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 245.7 | 245.7 | 245.7 | 245.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|---------------|--------------------------------|------------------------------|
| Total | 11,807.3 | 13,107.3 | 13,107.3 | 13,107.3 | 0.0 | 1,300.0 | 11.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,385.3 | 6,075.0 | 6,075.0 | 6,075.0 | 0.0 | 689.7 | 12.8 % | 0.0 | 0.0 |
| Travel | 809.4 | 864.4 | 864.4 | 864.4 | 0.0 | 55.0 | 6.8 % | 0.0 | 0.0 |
| Services | 3,795.6 | 3,944.7 | 3,944.7 | 3,944.7 | 0.0 | 149.1 | 3.9 % | 0.0 | 0.0 |
| Commodities | 982.7 | 1,031.2 | 1,031.2 | 1,031.2 | 0.0 | 48.5 | 4.9 % | 0.0 | 0.0 |
| Capital Outlay | 699.3 | 1,057.0 | 1,057.0 | 1,057.0 | 0.0 | 357.7 | 51.2 % | 0.0 | 0.0 |
| Grants, Benefits | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,655.6 | 2,655.6 | 2,655.6 | 2,655.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,420.8 | 1,420.8 | 1,420.8 | 1,420.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 331.4 | 331.4 | 331.4 | 331.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 7,399.5 | 8,699.5 | 8,699.5 | 8,699.5 | 0.0 | 1,300.0 | 17.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 37 | 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) | 1,420.8 | 1,420.8 | 1,420.8 | 1,420.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 7,730.9 | 9,030.9 | 9,030.9 | 9,030.9 | 0.0 | 1,300.0 | 16.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,655.6 | 2,655.6 | 2,655.6 | 2,655.6 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 386.2 | 386.2 | 386.2 | 386.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 333.9 | 333.9 | 333.9 | 333.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 38.9 | 38.9 | 38.9 | 38.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 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) | 386.2 | 386.2 | 386.2 | 386.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 386.2 | 386.2 | 386.2 | 386.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|-------|------------------------------|--|
| Total | 9,609.1 | 9,609.1 | 9,619.1 | 9,619.1 | 0.0 | 10.0 | 0.1 % | 10.0 | 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 8,536.0 | 8,536.0 | 8,536.0 | 8,536.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 984.3 | 984.3 | 994.3 | 994.3 | 0.0 | 10.0 | 1.0 % | 10.0 | 1.0 % | 0.0 | |
| Commodities | 75.6 | 75.6 | 75.6 | 75.6 | 0.0 | 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) | 9,549.5 | 9,549.5 | 9,559.5 | 9,559.5 | 0.0 | 10.0 | 0.1 % | 10.0 | 0.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 59.6 | 59.6 | 59.6 | 59.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 83 | 83 | 83 | 83 | 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) | 9,549.5 | 9,549.5 | 9,559.5 | 9,559.5 | 0.0 | 10.0 | 0.1 % | 10.0 | 0.1 % | 0.0 | |
| Designated General (DGF) | 59.6 | 59.6 | 59.6 | 59.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,604.2 | 2,604.2 | 2,604.2 | 2,604.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2,173.3 | 2,173.3 | 2,173.3 | 2,173.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 420.9 | 420.9 | 420.9 | 420.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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) | 2,534.2 | 2,534.2 | 2,534.2 | 2,534.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 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) | 2,534.2 | 2,534.2 | 2,534.2 | 2,534.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 577.9 | 577.9 | 577.9 | 577.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 68.6 | 68.6 | 68.6 | 68.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 381.8 | 381.8 | 381.8 | 381.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 127.5 | 127.5 | 127.5 | 127.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 577.9 | 577.9 | 577.9 | 577.9 | 0.0 | 0.0 | 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) | 577.9 | 577.9 | 577.9 | 577.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|-------|------------------------------|
| Total | 2,680.1 | 2,680.1 | 2,708.3 | 2,708.3 | 0.0 | 28.2 | 1.1 % | 28.2 | 1.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 6.4 | 6.4 | 6.4 | 6.4 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 2,668.7 | 2,668.7 | 2,696.9 | 2,696.9 | 0.0 | 28.2 | 1.1 % | 28.2 | 1.1 % | 0.0 |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 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) | 1,736.6 | 1,736.6 | 1,764.8 | 1,764.8 | 0.0 | 28.2 | 1.6 % | 28.2 | 1.6 % | 0.0 |
| 1005 GF/Prgm (DGF) | 943.5 | 943.5 | 943.5 | 943.5 | 0.0 | 0.0 | | 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) | 1,736.6 | 1,736.6 | 1,764.8 | 1,764.8 | 0.0 | 28.2 | 1.6 % | 28.2 | 1.6 % | 0.0 |
| Designated General (DGF) | 943.5 | 943.5 | 943.5 | 943.5 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,391.8 | 5,391.8 | 5,391.8 | 5,391.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,476.4 | 2,476.4 | 2,476.4 | 2,476.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 73.2 | 73.2 | 73.2 | 73.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,876.6 | 1,876.6 | 1,876.6 | 1,876.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 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 | 905.6 | 905.6 | 905.6 | 905.6 | 0.0 | 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) | 3,072.8 | 3,072.8 | 3,072.8 | 3,072.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 650.8 | 650.8 | 650.8 | 650.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,665.4 | 1,668.2 | 1,668.2 | 1,668.2 | 0.0 | 2.8 0.2 % | 0.0 | 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 | 21 | 21 | 21 | 21 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,316.2 | 2,319.0 | 2,319.0 | 2,319.0 | 0.0 | 2.8 0.1 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,075.6 | 3,072.8 | 3,072.8 | 3,072.8 | 0.0 | -2.8 -0.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|-------|------------------------------|
| Total | 52,320.2 | 54,099.0 | 54,173.3 | 54,173.3 | 0.0 | 1,853.1 | 3.5 % | 74.3 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 38,936.3 | 39,785.7 | 39,785.7 | 39,785.7 | 0.0 | 849.4 | 2.2 % | 0.0 | | 0.0 |
| Travel | 2,011.3 | 2,164.4 | 2,164.4 | 2,164.4 | 0.0 | 153.1 | 7.6 % | 0.0 | | 0.0 |
| Services | 10,175.5 | 10,501.0 | 10,596.4 | 10,575.3 | 0.0 | 399.8 | 3.9 % | 74.3 | 0.7 % | -21.1 -0.2 % |
| Commodities | 1,066.1 | 1,114.6 | 1,114.6 | 1,114.6 | 0.0 | 48.5 | 4.5 % | 0.0 | | 0.0 |
| Capital Outlay | 131.0 | 533.3 | 512.2 | 533.3 | 0.0 | 402.3 | 307.1 % | 0.0 | | 21.1 4.1 % |
| 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) | 51,811.1 | 53,545.3 | 53,619.6 | 53,619.6 | 0.0 | 1,808.5 | 3.5 % | 74.3 | 0.1 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 46.2 | 46.2 | 46.2 | 0.0 | 46.2 | >999 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 171.8 | 171.8 | 171.8 | 171.8 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 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) | 286.7 | 286.7 | 286.7 | 286.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 295 | 301 | 301 | 301 | 0 | 6 | 2.0 % | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 51,811.1 | 53,545.3 | 53,619.6 | 53,619.6 | 0.0 | 1,808.5 | 3.5 % | 74.3 | 0.1 % | 0.0 |
| Designated General (DGF) | 0.0 | 46.2 | 46.2 | 46.2 | 0.0 | 46.2 | >999 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 509.1 | 507.5 | 507.5 | 507.5 | 0.0 | -1.6 | -0.3 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|-------|------------------------------|
| Total | 6,092.4 | 6,452.0 | 6,458.0 | 6,458.0 | 0.0 | 365.6 | 6.0 % | 6.0 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,233.8 | 5,425.9 | 5,425.9 | 5,425.9 | 0.0 | 192.1 | 3.7 % | 0.0 | | 0.0 |
| Travel | 150.9 | 179.0 | 179.0 | 179.0 | 0.0 | 28.1 | 18.6 % | 0.0 | | 0.0 |
| Services | 617.1 | 663.3 | 669.3 | 669.3 | 0.0 | 52.2 | 8.5 % | 6.0 | 0.9 % | 0.0 |
| Commodities | 78.9 | 90.2 | 90.2 | 90.2 | 0.0 | 11.3 | 14.3 % | 0.0 | | 0.0 |
| Capital Outlay | 11.7 | 93.6 | 93.6 | 93.6 | 0.0 | 81.9 | 700.0 % | 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) | 6,092.4 | 6,452.0 | 6,458.0 | 6,458.0 | 0.0 | 365.6 | 6.0 % | 6.0 | 0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 38 | 40 | 40 | 40 | 0 | 2 | 5.3 % | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,092.4 | 6,452.0 | 6,458.0 | 6,458.0 | 0.0 | 365.6 | 6.0 % | 6.0 | 0.1 % | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|-------|------------------------------|--|
| Total | 3,964.7 | 3,964.7 | 3,971.1 | 3,971.1 | 0.0 | 6.4 | 0.2 % | 6.4 | 0.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,365.6 | 3,365.6 | 3,365.6 | 3,365.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 95.6 | 95.6 | 95.6 | 95.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 438.4 | 438.4 | 444.8 | 444.8 | 0.0 | 6.4 | 1.5 % | 6.4 | 1.5 % | 0.0 | |
| Commodities | 65.1 | 65.1 | 65.1 | 65.1 | 0.0 | 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) | 3,964.7 | 3,964.7 | 3,971.1 | 3,971.1 | 0.0 | 6.4 | 0.2 % | 6.4 | 0.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 25 | 25 | 25 | 25 | 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) | 3,964.7 | 3,964.7 | 3,971.1 | 3,971.1 | 0.0 | 6.4 | 0.2 % | 6.4 | 0.2 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|-------|------------------------------|
| Total | 19,234.8 | 19,234.8 | 19,265.4 | 19,265.4 | 0.0 | 30.6 | 0.2 % | 30.6 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 15,464.7 | 15,464.7 | 15,464.7 | 15,464.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 650.2 | 650.2 | 650.2 | 650.2 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 2,747.9 | 2,747.9 | 2,778.5 | 2,778.5 | 0.0 | 30.6 | 1.1 % | 30.6 | 1.1 % | 0.0 |
| Commodities | 362.1 | 362.1 | 362.1 | 362.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 9.9 | 9.9 | 9.9 | 9.9 | 0.0 | 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) | 17,718.1 | 17,718.1 | 17,748.7 | 17,748.7 | 0.0 | 30.6 | 0.2 % | 30.6 | 0.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 48.6 | 48.6 | 48.6 | 48.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 1,468.1 | 1,468.1 | 1,468.1 | 1,468.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 117 | 117 | 117 | 117 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 16 | 16 | 16 | 16 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 17,718.1 | 17,718.1 | 17,748.7 | 17,748.7 | 0.0 | 30.6 | 0.2 % | 30.6 | 0.2 % | 0.0 |
| Other State Funds (Other) | 1,516.7 | 1,516.7 | 1,516.7 | 1,516.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--|
| Total | 5,476.4 | 5,476.4 | 5,518.0 | 5,518.0 | 0.0 | 41.6 | 0.8 % | 41.6 | 0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,736.8 | 1,736.8 | 1,736.8 | 1,736.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 86.8 | 86.8 | 86.8 | 86.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,551.1 | 2,551.1 | 2,551.1 | 2,551.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 1,101.7 | 1,101.7 | 1,143.3 | 1,143.3 | 0.0 | 41.6 | 3.8 % | 41.6 | 3.8 % | 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) | 4,456.4 | 4,456.4 | 4,498.0 | 4,498.0 | 0.0 | 41.6 | 0.9 % | 41.6 | 0.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,020.0 | 1,020.0 | 1,020.0 | 1,020.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 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) | 4,456.4 | 4,456.4 | 4,498.0 | 4,498.0 | 0.0 | 41.6 | 0.9 % | 41.6 | 0.9 % | 0.0 | |
| Other State Funds (Other) | 1,020.0 | 1,020.0 | 1,020.0 | 1,020.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|
| Total | 3,188.4 | 3,230.9 | 3,268.1 | 3,268.1 | 0.0 | 79.7 | 2.5 % | 37.2 | 1.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,044.9 | 2,044.9 | 2,044.9 | 2,044.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 13.6 | 13.6 | 13.6 | 13.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 546.2 | 546.2 | 546.2 | 546.2 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 583.7 | 626.2 | 663.4 | 663.4 | 0.0 | 79.7 | 13.7 % | 37.2 | 5.9 % | 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) | 3,146.9 | 3,146.9 | 3,184.1 | 3,184.1 | 0.0 | 37.2 | 1.2 % | 37.2 | 1.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 41.5 | 41.5 | 41.5 | 41.5 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 42.5 | 42.5 | 42.5 | 0.0 | 42.5 | >999 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 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) | 3,146.9 | 3,146.9 | 3,184.1 | 3,184.1 | 0.0 | 37.2 | 1.2 % | 37.2 | 1.2 % | 0.0 |
| Designated General (DGF) | 41.5 | 41.5 | 41.5 | 41.5 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 0.0 | 42.5 | 42.5 | 42.5 | 0.0 | 42.5 | >999 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 388.8 | 388.8 | 388.8 | 388.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 348.4 | 348.4 | 348.4 | 348.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 28.3 | 28.3 | 28.3 | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.1 | 4.1 | 4.1 | 4.1 | 0.0 | 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) | 388.8 | 388.8 | 388.8 | 388.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 388.8 | 388.8 | 388.8 | 388.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

| | <u>[1]</u> Adj Base | <u>[2]</u> GovAmd+ | <u>[3]</u> House | <u>[4]</u> Senate | <u>[5]</u> Sup in Op Bud | <u>[4] - [1]</u> Adj Base to Senate | <u>[4] - [2]</u> GovAmd+ to Senate | <u>[4] - [3]</u> House to Senate |
|-------------------------------|------------------------|-----------------------|---------------------|----------------------|-----------------------------|--|---------------------------------------|-------------------------------------|
| Total | 1,130.6 | 1,130.6 | 1,130.6 | 1,130.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 993.3 | 993.3 | 993.3 | 993.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 36.3 | 36.3 | 36.3 | 36.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 92.3 | 92.3 | 92.3 | 92.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 8.7 | 8.7 | 8.7 | 8.7 | 0.0 | 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) | 1,130.6 | 1,130.6 | 1,130.6 | 1,130.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 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) | 1,130.6 | 1,130.6 | 1,130.6 | 1,130.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 10,621.9 | 12,921.4 | 12,921.4 | 12,921.4 | 0.0 | 2,299.5 | 21.6 % | 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 | 235.0 | 362.0 | 362.0 | 362.0 | 0.0 | 127.0 | 54.0 % | 0.0 | 0.0 |
| Commodities | 0.0 | 76.7 | 0.0 | 76.7 | 0.0 | 76.7 | >999 % | 0.0 | 76.7 >999 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 10,386.9 | 12,482.7 | 12,559.4 | 12,482.7 | 0.0 | 2,095.8 | 20.2 % | 0.0 | -76.7 -0.6 % |
| 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) | 10,621.9 | 12,921.4 | 12,921.4 | 12,921.4 | 0.0 | 2,299.5 | 21.6 % | 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) | 10,621.9 | 12,921.4 | 12,921.4 | 12,921.4 | 0.0 | 2,299.5 | 21.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 446.4 | 446.4 | 446.4 | 446.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 264.9 | 264.9 | 264.9 | 264.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 23.8 | 23.8 | 23.8 | 23.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 129.0 | 129.0 | 129.0 | 129.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 28.7 | 28.7 | 28.7 | 28.7 | 0.0 | 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) | 274.9 | 274.9 | 274.9 | 274.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 171.5 | 171.5 | 171.5 | 171.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 274.9 | 274.9 | 274.9 | 274.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 171.5 | 171.5 | 171.5 | 171.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 1,194.9 | 1,244.9 | 1,244.9 | 1,244.9 | 0.0 | 50.0 | 4.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 401.0 | 401.0 | 401.0 | 401.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 79.0 | 79.0 | 79.0 | 79.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 639.1 | 689.1 | 689.1 | 689.1 | 0.0 | 50.0 | 7.8 % | 0.0 | 0.0 |
| Commodities | 63.8 | 63.8 | 63.8 | 63.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 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> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,194.9 | 1,244.9 | 1,244.9 | 1,244.9 | 0.0 | 50.0 | 4.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 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> | | | | | | | | | |
| Designated General (DGF) | 1,194.9 | 1,244.9 | 1,244.9 | 1,244.9 | 0.0 | 50.0 | 4.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 14,026.4 | 15,608.9 | 15,107.0 | 15,608.9 | 0.0 | 1,582.5 11.3 % | 0.0 | 501.9 3.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 632.4 | 733.5 | 733.5 | 733.5 | 0.0 | 101.1 16.0 % | 0.0 | 0.0 |
| Travel | 116.6 | 123.7 | 123.7 | 123.7 | 0.0 | 7.1 6.1 % | 0.0 | 0.0 |
| Services | 1,618.2 | 2,023.2 | 2,023.2 | 2,023.2 | 0.0 | 405.0 25.0 % | 0.0 | 0.0 |
| Commodities | 24.0 | 26.0 | 26.0 | 26.0 | 0.0 | 2.0 8.3 % | 0.0 | 0.0 |
| Capital Outlay | 18.2 | 25.5 | 25.5 | 25.5 | 0.0 | 7.3 40.1 % | 0.0 | 0.0 |
| Grants, Benefits | 11,617.0 | 12,677.0 | 12,677.0 | 12,677.0 | 0.0 | 1,060.0 9.1 % | 0.0 | 0.0 |
| 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) | 4,194.8 | 3,497.4 | 3,697.4 | 3,697.4 | 0.0 | -497.4 -11.9 % | 200.0 5.7 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,381.4 | 3,771.1 | 9,674.0 | 10,175.9 | 0.0 | 8,794.5 636.6 % | 6,404.8 169.8 % | 501.9 5.2 % |
| 1007 I/A Rcpts (Other) | 828.3 | 1,735.6 | 1,735.6 | 1,735.6 | 0.0 | 907.3 109.5 % | 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 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 8 | 8 | 8 | 0 | 1 14.3 % | 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) | 1,381.4 | 3,771.1 | 9,674.0 | 10,175.9 | 0.0 | 8,794.5 636.6 % | 6,404.8 169.8 % | 501.9 5.2 % |
| Designated General (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 |
| Other State Funds (Other) | 828.3 | 1,735.6 | 1,735.6 | 1,735.6 | 0.0 | 907.3 109.5 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4,194.8 | 3,497.4 | 3,697.4 | 3,697.4 | 0.0 | -497.4 -11.9 % | 200.0 5.7 % | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 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) | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 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) | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 1,551.3 | 1,551.3 | 1,551.3 | 1,551.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,144.2 | 1,144.2 | 1,144.2 | 1,144.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 111.1 | 111.1 | 111.1 | 111.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 276.6 | 276.6 | 276.6 | 276.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 19.4 | 19.4 | 19.4 | 19.4 | 0.0 | 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) | 1,091.4 | 1,100.4 | 1,100.4 | 1,100.4 | 0.0 | 9.0 | 0.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 459.9 | 450.9 | 450.9 | 450.9 | 0.0 | -9.0 | -2.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,091.4 | 1,100.4 | 1,100.4 | 1,100.4 | 0.0 | 9.0 | 0.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 459.9 | 450.9 | 450.9 | 450.9 | 0.0 | -9.0 | -2.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|-------|------------------------------|
| Total | 2,409.1 | 2,409.1 | 2,413.6 | 2,413.6 | 0.0 | 4.5 | 0.2 % | 4.5 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,520.0 | 1,520.0 | 1,520.0 | 1,520.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 175.9 | 175.9 | 175.9 | 175.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 494.1 | 494.1 | 498.6 | 498.6 | 0.0 | 4.5 | 0.9 % | 4.5 | 0.9 % | 0.0 |
| Commodities | 197.6 | 197.6 | 197.6 | 197.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 21.5 | 21.5 | 21.5 | 21.5 | 0.0 | 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) | 1,706.7 | 1,706.7 | 1,711.2 | 1,711.2 | 0.0 | 4.5 | 0.3 % | 4.5 | 0.3 % | 0.0 |
| 1005 GF/Prgm (DGF) | 19.3 | 19.3 | 19.3 | 19.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 683.1 | 683.1 | 683.1 | 683.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 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) | 1,706.7 | 1,706.7 | 1,711.2 | 1,711.2 | 0.0 | 4.5 | 0.3 % | 4.5 | 0.3 % | 0.0 |
| Designated General (DGF) | 19.3 | 19.3 | 19.3 | 19.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 683.1 | 683.1 | 683.1 | 683.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,013.4 | 4,118.4 | 4,013.4 | 4,118.4 | 0.0 | 105.0 2.6 % | 0.0 | 105.0 2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,814.8 | 2,919.8 | 2,814.8 | 2,919.8 | 0.0 | 105.0 3.7 % | 0.0 | 105.0 3.7 % |
| Travel | 23.7 | 23.7 | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,099.1 | 1,099.1 | 1,099.1 | 1,099.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 73.8 | 73.8 | 73.8 | 73.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 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) | 3,060.3 | 3,097.6 | 3,097.6 | 3,097.6 | 0.0 | 37.3 1.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 953.1 | 1,020.8 | 915.8 | 1,020.8 | 0.0 | 67.7 7.1 % | 0.0 | 105.0 11.5 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 32 | 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) | 3,060.3 | 3,097.6 | 3,097.6 | 3,097.6 | 0.0 | 37.3 1.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 953.1 | 1,020.8 | 915.8 | 1,020.8 | 0.0 | 67.7 7.1 % | 0.0 | 105.0 11.5 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 553.5 | 553.5 | 553.5 | 553.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 553.5 | 553.5 | 553.5 | 553.5 | 0.0 | 0.0 | 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) | 553.5 | 553.5 | 553.5 | 553.5 | 0.0 | 0.0 | 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) | 553.5 | 553.5 | 553.5 | 553.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alcoholic Beverage Control Board**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,505.7 | 1,505.7 | 1,505.7 | 1,505.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,125.0 | 1,125.0 | 1,125.0 | 1,125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 85.9 | 85.9 | 85.9 | 85.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 285.1 | 285.1 | 285.1 | 285.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 9.6 | 9.6 | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.1 | 0.1 | 0.1 | 0.1 | 0.0 | 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> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,384.6 | 1,384.6 | 1,384.6 | 1,384.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 121.1 | 121.1 | 121.1 | 121.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 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> | | | | | | | | |
| Designated General (DGF) | 1,384.6 | 1,384.6 | 1,384.6 | 1,384.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 121.1 | 121.1 | 121.1 | 121.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,471.8 | 3,471.8 | 3,471.8 | 3,471.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,840.0 | 2,840.0 | 2,840.0 | 2,840.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 22.3 | 22.3 | 22.3 | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 521.4 | 521.4 | 521.4 | 521.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 51.9 | 51.9 | 51.9 | 51.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 36.2 | 36.2 | 36.2 | 36.2 | 0.0 | 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) | 131.7 | 131.7 | 131.7 | 131.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,088.8 | 2,124.3 | 2,124.3 | 2,124.3 | 0.0 | 35.5 1.7 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,181.3 | 1,145.8 | 1,145.8 | 1,145.8 | 0.0 | -35.5 -3.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 25 | 25 | 25 | 25 | 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) | 2,088.8 | 2,124.3 | 2,124.3 | 2,124.3 | 0.0 | 35.5 1.7 % | 0.0 | 0.0 |
| Designated General (DGF) | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,181.3 | 1,145.8 | 1,145.8 | 1,145.8 | 0.0 | -35.5 -3.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 131.7 | 131.7 | 131.7 | 131.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 6,025.4 | 6,025.4 | 6,025.4 | 6,025.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,065.0 | 3,065.0 | 3,065.0 | 3,065.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 74.9 | 74.9 | 74.9 | 74.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,653.9 | 2,653.9 | 2,653.9 | 2,653.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 81.5 | 81.5 | 81.5 | 81.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 150.1 | 150.1 | 150.1 | 150.1 | 0.0 | 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) | 1,007.2 | 1,007.2 | 1,007.2 | 1,007.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,908.4 | 1,953.2 | 1,953.2 | 1,953.2 | 0.0 | 44.8 2.3 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1,538.4 | 1,493.6 | 1,493.6 | 1,493.6 | 0.0 | -44.8 -2.9 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,571.4 | 1,571.4 | 1,571.4 | 1,571.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 39 | 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) | 1,908.4 | 1,953.2 | 1,953.2 | 1,953.2 | 0.0 | 44.8 2.3 % | 0.0 | 0.0 |
| Designated General (DGF) | 1,538.4 | 1,493.6 | 1,493.6 | 1,493.6 | 0.0 | -44.8 -2.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,571.4 | 1,571.4 | 1,571.4 | 1,571.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,007.2 | 1,007.2 | 1,007.2 | 1,007.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|
| Total | 5,508.1 | 5,508.1 | 5,514.1 | 5,514.1 | 0.0 | 6.0 | 0.1 % | 6.0 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,120.2 | 4,120.2 | 4,120.2 | 4,120.2 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 116.9 | 116.9 | 116.9 | 116.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 845.9 | 845.9 | 851.9 | 851.9 | 0.0 | 6.0 | 0.7 % | 6.0 | 0.7 % | 0.0 |
| Commodities | 392.1 | 392.1 | 392.1 | 392.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 33.0 | 33.0 | 33.0 | 33.0 | 0.0 | 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) | 414.5 | 414.5 | 414.5 | 414.5 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 13.3 | 13.3 | 13.3 | 13.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 4,849.7 | 4,849.7 | 4,855.7 | 4,855.7 | 0.0 | 6.0 | 0.1 % | 6.0 | 0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 159.0 | 159.0 | 159.0 | 159.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 71.6 | 71.6 | 71.6 | 71.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 41 | 41 | 41 | 41 | 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) | 4,863.0 | 4,863.0 | 4,869.0 | 4,869.0 | 0.0 | 6.0 | 0.1 % | 6.0 | 0.1 % | 0.0 |
| Other State Funds (Other) | 230.6 | 230.6 | 230.6 | 230.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 414.5 | 414.5 | 414.5 | 414.5 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Victims for Justice
Allocation: Victims for Justice**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 >999 % | 200.0 >999 % | 200.0 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 >999 % | 200.0 >999 % | 200.0 >999 % |
| 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) | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 >999 % | 200.0 >999 % | 200.0 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 >999 % | 200.0 >999 % | 200.0 >999 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Facility Maintenance
Allocation: Facility Maintenance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 608.8 | 608.8 | 608.8 | 608.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 551.0 | 551.0 | 551.0 | 551.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 57.8 | 57.8 | 57.8 | 57.8 | 0.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 608.8 | 608.8 | 608.8 | 608.8 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 608.8 | 608.8 | 608.8 | 608.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: DPS State Facilities Rent
Allocation: DPS State Facilities Rent**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 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) | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 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) | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|
| Total | 15,162.2 | 15,162.2 | 15,162.2 | 15,162.2 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,915.1 | 11,915.1 | 11,775.1 | 11,775.1 | 0.0 | -140.0 | -1.2 % | -140.0 | -1.2 % | 0.0 |
| Travel | 228.1 | 228.1 | 223.1 | 223.1 | 0.0 | -5.0 | -2.2 % | -5.0 | -2.2 % | 0.0 |
| Services | 2,892.5 | 2,892.5 | 3,042.5 | 3,042.5 | 0.0 | 150.0 | 5.2 % | 150.0 | 5.2 % | 0.0 |
| Commodities | 126.5 | 126.5 | 121.5 | 121.5 | 0.0 | -5.0 | -4.0 % | -5.0 | -4.0 % | 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) | 14,197.9 | 14,197.9 | 14,197.9 | 14,197.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 718.7 | 718.7 | 718.7 | 718.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 121.0 | 121.0 | 121.0 | 121.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1105 PF Gross (Other) | 87.6 | 87.6 | 87.6 | 87.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 118 | 118 | 117 | 117 | 0 | -1 | -0.8 % | -1 | -0.8 % | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | | 0 |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 14,197.9 | 14,197.9 | 14,197.9 | 14,197.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Designated General (DGF) | 718.7 | 718.7 | 718.7 | 718.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 245.6 | 245.6 | 245.6 | 245.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|----------|------------------------------|--|
| Total | 8,730.5 | 9,262.9 | 9,262.9 | 9,262.9 | 0.0 | 532.4 | 6.1 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,671.9 | 5,671.9 | 5,671.9 | 5,671.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 40.6 | 40.6 | 40.6 | 40.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,963.1 | 3,495.5 | 3,495.5 | 3,495.5 | 0.0 | 532.4 | 18.0 % | 0.0 | | 0.0 | |
| Commodities | 39.8 | 39.8 | 39.8 | 39.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 15.1 | 15.1 | 15.1 | 15.1 | 0.0 | 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) | 4,332.0 | 4,864.4 | 4,864.4 | 4,864.4 | 0.0 | 532.4 | 12.3 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 3,668.9 | 3,668.9 | 3,668.9 | 3,668.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1017 Group Ben (Other) | 82.3 | 82.3 | 82.3 | 82.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1027 IntAirport (Other) | 33.1 | 33.1 | 33.1 | 33.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1046 Educ Loan (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1066 Pub School (DGF) | 107.4 | 107.4 | 107.4 | 107.4 | 0.0 | 0.0 | | 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 | |
| 1108 Stat Desig (Other) | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | | 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 | 40 | 40 | 40 | 40 | 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
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|----------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,332.0 | 4,864.4 | 4,864.4 | 4,864.4 | 0.0 | 532.4 | 12.3 % | 0.0 | 0.0 |
| Designated General (DGF) | 285.2 | 285.2 | 285.2 | 285.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 4,113.3 | 4,113.3 | 4,113.3 | 4,113.3 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 385.3 | 385.3 | 385.3 | 385.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 336.0 | 336.0 | 336.0 | 336.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 8.2 | 8.2 | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 33.4 | 33.4 | 33.4 | 33.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.7 | 7.7 | 7.7 | 7.7 | 0.0 | 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) | 212.9 | 212.9 | 212.9 | 212.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 172.4 | 172.4 | 172.4 | 172.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 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) | 212.9 | 212.9 | 212.9 | 212.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 172.4 | 172.4 | 172.4 | 172.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 8,038.8 | 8,118.7 | 8,118.7 | 8,118.7 | 0.0 | 79.9 | 1.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 124.0 | 124.0 | 124.0 | 124.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 7,832.5 | 7,912.4 | 7,912.4 | 7,912.4 | 0.0 | 79.9 | 1.0 % | 0.0 | 0.0 |
| Commodities | 7.5 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 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) | 381.6 | 381.6 | 381.6 | 381.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1017 Group Ben (Other) | 1,598.2 | 1,611.5 | 1,611.5 | 1,611.5 | 0.0 | 13.3 | 0.8 % | 0.0 | 0.0 |
| 1029 PERS Trust (Other) | 3,988.7 | 4,034.1 | 4,034.1 | 4,034.1 | 0.0 | 45.4 | 1.1 % | 0.0 | 0.0 |
| 1034 Teach Ret (Other) | 1,938.4 | 1,958.0 | 1,958.0 | 1,958.0 | 0.0 | 19.6 | 1.0 % | 0.0 | 0.0 |
| 1042 Jud Retire (Other) | 45.2 | 46.7 | 46.7 | 46.7 | 0.0 | 1.5 | 3.3 % | 0.0 | 0.0 |
| 1045 Nat Guard (Other) | 86.7 | 86.8 | 86.8 | 86.8 | 0.0 | 0.1 | 0.1 % | 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) | 381.6 | 381.6 | 381.6 | 381.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 7,657.2 | 7,737.1 | 7,737.1 | 7,737.1 | 0.0 | 79.9 | 1.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1029 PERS Trust (Other) | 22,046.8 | 22,046.8 | 22,046.8 | 22,046.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1034 Teach Ret (Other) | 11,488.9 | 11,488.9 | 11,488.9 | 11,488.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1042 Jud Retire (Other) | 330.5 | 330.5 | 330.5 | 330.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1045 Nat Guard (Other) | 156.7 | 156.7 | 156.7 | 156.7 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,349.6 | 8,349.6 | 8,349.6 | 8,349.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,656.4 | 5,656.4 | 5,656.4 | 5,656.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.1 | 25.1 | 25.1 | 25.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,598.9 | 2,598.9 | 2,598.9 | 2,598.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 69.2 | 69.2 | 69.2 | 69.2 | 0.0 | 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) | 66.3 | 66.3 | 66.3 | 66.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 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 |
| 1108 Stat Desig (Other) | 229.1 | 229.1 | 229.1 | 229.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 73 | 73 | 73 | 73 | 0 | 0 | 0 | 0 |
| Perm Part Time | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 66.3 | 66.3 | 66.3 | 66.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 8,034.2 | 8,034.2 | 8,034.2 | 8,034.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 249.1 | 249.1 | 249.1 | 249.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 25,234.3 | 27,557.9 | 27,557.9 | 27,557.9 | 0.0 | 2,323.6 | 9.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 16,487.9 | 17,982.8 | 17,982.8 | 17,982.8 | 0.0 | 1,494.9 | 9.1 % | 0.0 | 0.0 |
| Travel | 44.5 | 44.5 | 44.5 | 44.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 8,440.0 | 8,490.0 | 8,490.0 | 8,490.0 | 0.0 | 50.0 | 0.6 % | 0.0 | 0.0 |
| Commodities | 201.1 | 201.1 | 201.1 | 201.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 60.8 | 60.8 | 60.8 | 60.8 | 0.0 | 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 | 778.7 | 778.7 | 778.7 | 0.0 | 778.7 | >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,785.1 | 16,785.1 | 16,785.1 | 16,785.1 | 0.0 | 0.0 | | 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) | 681.1 | 1,459.8 | 1,459.8 | 1,459.8 | 0.0 | 778.7 | 114.3 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 46.0 | 46.0 | 46.0 | 46.0 | 0.0 | 0.0 | | 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 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 228 | 228 | 228 | 228 | 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) | 6,603.2 | 8,926.8 | 8,926.8 | 8,926.8 | 0.0 | 2,323.6 | 35.2 % | 0.0 | 0.0 |
| Designated General (DGF) | 46.0 | 46.0 | 46.0 | 46.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 18,585.1 | 18,585.1 | 18,585.1 | 18,585.1 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 946.1 | 946.1 | 946.1 | 946.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 559.4 | 559.4 | 559.4 | 559.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 323.0 | 323.0 | 323.0 | 323.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 18.9 | 18.9 | 18.9 | 18.9 | 0.0 | 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) | 206.4 | 210.9 | 210.9 | 210.9 | 0.0 | 4.5 | 2.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 175.7 | 175.7 | 175.7 | 175.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1133 CSSD Admin (Fed) | 564.0 | 559.5 | 559.5 | 559.5 | 0.0 | -4.5 | -0.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 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) | 206.4 | 210.9 | 210.9 | 210.9 | 0.0 | 4.5 | 2.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 175.7 | 175.7 | 175.7 | 175.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 564.0 | 559.5 | 559.5 | 559.5 | 0.0 | -4.5 | -0.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 1,685.9 | 1,760.9 | 1,760.9 | 1,760.9 | 0.0 | 75.0 | 4.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,532.7 | 1,532.7 | 1,532.7 | 1,532.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 16.9 | 16.9 | 16.9 | 16.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 119.3 | 194.3 | 194.3 | 194.3 | 0.0 | 75.0 | 62.9 % | 0.0 | 0.0 |
| Commodities | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 | 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) | 283.9 | 390.6 | 390.6 | 390.6 | 0.0 | 106.7 | 37.6 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 646.5 | 646.5 | 646.5 | 646.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1133 CSSD Admin (Fed) | 755.5 | 723.8 | 723.8 | 723.8 | 0.0 | -31.7 | -4.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 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) | 283.9 | 390.6 | 390.6 | 390.6 | 0.0 | 106.7 | 37.6 % | 0.0 | 0.0 |
| Other State Funds (Other) | 646.5 | 646.5 | 646.5 | 646.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 755.5 | 723.8 | 723.8 | 723.8 | 0.0 | -31.7 | -4.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 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) | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 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) | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 >999 % | 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 | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 >999 % | 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) | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 >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 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 1,600.0 | 1,600.0 | 1,600.0 | 0.0 | 1,600.0 >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 1,280.0 | 1,280.0 | 1,280.0 | 0.0 | 1,280.0 >999 % | 0.0 | 0.0 |
| Travel | 0.0 | 75.0 | 75.0 | 75.0 | 0.0 | 75.0 >999 % | 0.0 | 0.0 |
| Services | 0.0 | 220.0 | 220.0 | 220.0 | 0.0 | 220.0 >999 % | 0.0 | 0.0 |
| Commodities | 0.0 | 25.0 | 25.0 | 25.0 | 0.0 | 25.0 >999 % | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 1,600.0 | 1,600.0 | 1,600.0 | 0.0 | 1,600.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 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> | | | | | | | | |
| Other State Funds (Other) | 0.0 | 1,600.0 | 1,600.0 | 1,600.0 | 0.0 | 1,600.0 >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Natural Gas Development Authority
Allocation: ANGDA Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 319.0 | 319.0 | 319.0 | 319.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 267.3 | 267.3 | 267.3 | 267.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.3 | 0.3 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 47.4 | 47.4 | 47.4 | 47.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 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) | 319.0 | 319.0 | 319.0 | 319.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 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) | 319.0 | 319.0 | 319.0 | 319.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,884.1 | 3,175.0 | 3,175.0 | 3,175.0 | 0.0 | 290.9 10.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,031.6 | 2,247.4 | 2,247.4 | 2,247.4 | 0.0 | 215.8 10.6 % | 0.0 | 0.0 |
| Travel | 130.0 | 142.0 | 142.0 | 142.0 | 0.0 | 12.0 9.2 % | 0.0 | 0.0 |
| Services | 684.5 | 744.5 | 744.5 | 744.5 | 0.0 | 60.0 8.8 % | 0.0 | 0.0 |
| Commodities | 38.0 | 41.1 | 41.1 | 41.1 | 0.0 | 3.1 8.2 % | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 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 |
| 1108 Stat Desig (Other) | 0.0 | 80.0 | 80.0 | 80.0 | 0.0 | 80.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 14 | 15 | 15 | 15 | 0 | 1 7.1 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 2,884.1 | 3,175.0 | 3,175.0 | 3,175.0 | 0.0 | 290.9 10.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|------------------------------|
| Total | 563.5 | 683.5 | 683.5 | 683.5 | 0.0 | 120.0 | 21.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 448.9 | 542.0 | 542.0 | 542.0 | 0.0 | 93.1 | 20.7 % | 0.0 | 0.0 |
| Travel | 0.5 | 26.8 | 26.8 | 26.8 | 0.0 | 26.3 | >999 % | 0.0 | 0.0 |
| Services | 111.3 | 111.9 | 111.9 | 111.9 | 0.0 | 0.6 | 0.5 % | 0.0 | 0.0 |
| Commodities | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 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) | 129.2 | 13.3 | 13.3 | 13.3 | 0.0 | -115.9 | -89.7 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 429.4 | 418.1 | 418.1 | 418.1 | 0.0 | -11.3 | -2.6 % | 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 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 5 | 5 | 5 | 0 | 1 | 25.0 % | 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) | 134.1 | 265.4 | 265.4 | 265.4 | 0.0 | 131.3 | 97.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 429.4 | 418.1 | 418.1 | 418.1 | 0.0 | -11.3 | -2.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 834.0 | 834.0 | 834.0 | 834.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 134.7 | 134.7 | 134.7 | 134.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 9.5 | 9.5 | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 686.0 | 686.0 | 686.0 | 686.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 3.8 | 3.8 | 3.8 | 3.8 | 0.0 | 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> | | | | | | | | |
| 1104 AMBB Rcpts (Other) | 834.0 | 834.0 | 834.0 | 834.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 834.0 | 834.0 | 834.0 | 834.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|------------------------------|
| Total | 92,416.0 | 88,456.0 | 88,456.0 | 88,456.0 | 0.0 | -3,960.0 | -4.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 38,253.2 | 38,253.2 | 38,253.2 | 38,253.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 982.2 | 982.2 | 982.2 | 982.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 14,361.0 | 14,361.0 | 14,361.0 | 14,361.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 1,884.5 | 1,884.5 | 1,884.5 | 1,884.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 175.1 | 175.1 | 175.1 | 175.1 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | -100.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 58,066.8 | 54,066.8 | 54,066.8 | 54,066.8 | 0.0 | -4,000.0 | -6.9 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 2,354.8 | 2,354.8 | 2,354.8 | 2,354.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1103 AHFC Rcpts (Other) | 31,194.4 | 31,234.4 | 31,234.4 | 31,234.4 | 0.0 | 40.0 | 0.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 316 | 316 | 316 | 316 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 25 | 25 | 25 | 25 | 0 | 0 | | 0 | 0 |
| Temporary | 14 | 14 | 14 | 14 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 34,349.2 | 34,389.2 | 34,389.2 | 34,389.2 | 0.0 | 40.0 | 0.1 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 58,066.8 | 54,066.8 | 54,066.8 | 54,066.8 | 0.0 | -4,000.0 | -6.9 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 400.0 | 200.0 | 200.0 | 200.0 | 0.0 | -200.0 -50.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 400.0 | 200.0 | 200.0 | 200.0 | 0.0 | -200.0 -50.0 % | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1103 AHFC Rcpts (Other) | 400.0 | 200.0 | 200.0 | 200.0 | 0.0 | -200.0 -50.0 % | 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> | | | | | | | | |
| Other State Funds (Other) | 400.0 | 200.0 | 200.0 | 200.0 | 0.0 | -200.0 -50.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Gasline Development Corporation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 31.1 | 1,126.3 | 1,126.3 | 1,126.3 | 0.0 | 1,095.2 >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 31.1 | 1,126.3 | 1,126.3 | 1,126.3 | 0.0 | 1,095.2 >999 % | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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) | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | -31.1 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 1,126.3 | 1,126.3 | 1,126.3 | 0.0 | 1,126.3 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | -31.1 -100.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 1,126.3 | 1,126.3 | 1,126.3 | 0.0 | 1,126.3 >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|---------|------------------------------|---------|
| Total | 10,292.0 | 10,806.0 | 10,806.0 | 10,372.0 | 0.0 | 80.0 | 0.8 % | -434.0 | -4.0 % | -434.0 | -4.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,687.1 | 6,006.1 | 6,006.1 | 5,687.1 | 0.0 | 0.0 | | -319.0 | -5.3 % | -319.0 | -5.3 % |
| Travel | 355.0 | 430.0 | 430.0 | 355.0 | 0.0 | 0.0 | | -75.0 | -17.4 % | -75.0 | -17.4 % |
| Services | 4,069.9 | 4,189.9 | 4,189.9 | 4,149.9 | 0.0 | 80.0 | 2.0 % | -40.0 | -1.0 % | -40.0 | -1.0 % |
| Commodities | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 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> | | | | | | | | | | | |
| 1105 PF Gross (Other) | 10,292.0 | 10,806.0 | 10,806.0 | 10,372.0 | 0.0 | 80.0 | 0.8 % | -434.0 | -4.0 % | -434.0 | -4.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 10,292.0 | 10,806.0 | 10,806.0 | 10,372.0 | 0.0 | 80.0 | 0.8 % | -434.0 | -4.0 % | -434.0 | -4.0 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 76,175.0 | 90,300.0 | 95,300.0 | 90,300.0 | 0.0 | 14,125.0 18.5 % | 0.0 | -5,000.0 -5.2 % | |
| <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 | 76,175.0 | 90,300.0 | 95,300.0 | 90,300.0 | 0.0 | 14,125.0 18.5 % | 0.0 | -5,000.0 -5.2 % | |
| 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> | | | | | | | | | |
| 1105 PF Gross (Other) | 76,175.0 | 90,300.0 | 95,300.0 | 90,300.0 | 0.0 | 14,125.0 18.5 % | 0.0 | -5,000.0 -5.2 % | |
| <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> | | | | | | | | | |
| Other State Funds (Other) | 76,175.0 | 90,300.0 | 95,300.0 | 90,300.0 | 0.0 | 14,125.0 18.5 % | 0.0 | -5,000.0 -5.2 % | |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,023.1 | 2,023.1 | 2,023.1 | 2,023.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,583.3 | 1,583.3 | 1,583.3 | 1,583.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 134.4 | 134.4 | 134.4 | 134.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 274.7 | 274.7 | 274.7 | 274.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.7 | 30.7 | 30.7 | 30.7 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 796.3 | 796.3 | 796.3 | 796.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 26.4 | 26.4 | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 142.8 | 142.8 | 142.8 | 142.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 46.1 | 46.1 | 46.1 | 46.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 146.5 | 146.5 | 146.5 | 146.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 403.3 | 403.3 | 403.3 | 403.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 291.7 | 291.7 | 291.7 | 291.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 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) | 796.3 | 796.3 | 796.3 | 796.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 318.1 | 318.1 | 318.1 | 318.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 738.7 | 738.7 | 738.7 | 738.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 329.0 | 329.0 | 329.0 | 329.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 283.8 | 283.8 | 283.8 | 283.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 15.3 | 15.3 | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 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) | 10.3 | 10.3 | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 40.5 | 40.5 | 40.5 | 40.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 278.2 | 278.2 | 278.2 | 278.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 10.3 | 10.3 | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 318.7 | 318.7 | 318.7 | 318.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 1,105.3 | 1,130.3 | 1,130.3 | 1,130.3 | 0.0 | 25.0 | 2.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,010.1 | 1,035.1 | 1,035.1 | 1,035.1 | 0.0 | 25.0 | 2.5 % | 0.0 | 0.0 |
| Travel | 37.3 | 37.3 | 37.3 | 37.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 41.4 | 41.4 | 41.4 | 41.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 16.5 | 16.5 | 16.5 | 16.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 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) | 375.0 | 375.0 | 375.0 | 375.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 24.1 | 49.1 | 49.1 | 49.1 | 0.0 | 25.0 | 103.7 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 706.2 | 706.2 | 706.2 | 706.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 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) | 375.0 | 375.0 | 375.0 | 375.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 730.3 | 755.3 | 755.3 | 755.3 | 0.0 | 25.0 | 3.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,100.6 | 1,100.6 | 1,100.6 | 1,100.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,009.4 | 1,009.4 | 1,009.4 | 1,009.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 36.3 | 36.3 | 36.3 | 36.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 42.1 | 42.1 | 42.1 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 12.8 | 12.8 | 12.8 | 12.8 | 0.0 | 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) | 224.6 | 224.6 | 224.6 | 224.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 96.8 | 96.8 | 96.8 | 96.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 779.2 | 779.2 | 779.2 | 779.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 224.6 | 224.6 | 224.6 | 224.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 876.0 | 876.0 | 876.0 | 876.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,288.2 | 1,288.2 | 1,288.2 | 1,288.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 838.8 | 838.8 | 838.8 | 838.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 54.8 | 54.8 | 54.8 | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 380.1 | 380.1 | 380.1 | 380.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.5 | 14.5 | 14.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 978.9 | 978.9 | 978.9 | 978.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 309.3 | 309.3 | 309.3 | 309.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 978.9 | 978.9 | 978.9 | 978.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 309.3 | 309.3 | 309.3 | 309.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,448.7 | 5,448.7 | 5,448.7 | 5,448.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,117.6 | 5,117.6 | 5,117.6 | 5,117.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 12.6 | 12.6 | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 277.4 | 277.4 | 277.4 | 277.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 41.1 | 41.1 | 41.1 | 41.1 | 0.0 | 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) | 1,399.7 | 1,399.7 | 1,399.7 | 1,399.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 129.4 | 129.4 | 129.4 | 129.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 514.7 | 514.7 | 514.7 | 514.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 687.1 | 687.1 | 687.1 | 687.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,782.3 | 1,782.3 | 1,782.3 | 1,782.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 935.5 | 935.5 | 935.5 | 935.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 60 | 60 | 60 | 60 | 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) | 1,399.7 | 1,399.7 | 1,399.7 | 1,399.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,064.9 | 1,064.9 | 1,064.9 | 1,064.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,984.1 | 2,984.1 | 2,984.1 | 2,984.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,335.1 | 4,335.1 | 4,335.1 | 4,335.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,663.1 | 2,663.1 | 2,663.1 | 2,663.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 19.4 | 19.4 | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,553.4 | 1,553.4 | 1,553.4 | 1,553.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 99.2 | 99.2 | 99.2 | 99.2 | 0.0 | 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) | 2,214.8 | 2,223.5 | 2,223.5 | 2,223.5 | 0.0 | 8.7 0.4 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 98.7 | 0.0 | 0.0 | 0.0 | 0.0 | -98.7 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 2,021.6 | 2,111.6 | 2,111.6 | 2,111.6 | 0.0 | 90.0 4.5 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 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) | 2,214.8 | 2,223.5 | 2,223.5 | 2,223.5 | 0.0 | 8.7 0.4 % | 0.0 | 0.0 |
| Other State Funds (Other) | 2,120.3 | 2,111.6 | 2,111.6 | 2,111.6 | 0.0 | -8.7 -0.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,389.8 | 2,389.8 | 2,389.8 | 2,389.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,389.8 | 2,389.8 | 2,389.8 | 2,389.8 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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) | 2,038.8 | 2,038.8 | 2,038.8 | 2,038.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 351.0 | 351.0 | 351.0 | 351.0 | 0.0 | 0.0 | 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) | 2,038.8 | 2,038.8 | 2,038.8 | 2,038.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 351.0 | 351.0 | 351.0 | 351.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,663.9 | 2,663.9 | 2,663.9 | 2,663.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,663.9 | 2,663.9 | 2,663.9 | 2,663.9 | 0.0 | 0.0 | 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) | 1,206.3 | 1,206.3 | 1,206.3 | 1,206.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 126.9 | 126.9 | 126.9 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 283.7 | 283.7 | 283.7 | 283.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 665.2 | 665.2 | 665.2 | 665.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 381.8 | 381.8 | 381.8 | 381.8 | 0.0 | 0.0 | 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) | 1,206.3 | 1,206.3 | 1,206.3 | 1,206.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 381.8 | 381.8 | 381.8 | 381.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,075.8 | 1,075.8 | 1,075.8 | 1,075.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,363.1 | 1,363.1 | 1,363.1 | 1,363.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,271.7 | 1,271.7 | 1,271.7 | 1,271.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 9.7 | 9.7 | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 75.7 | 75.7 | 75.7 | 75.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 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) | 530.6 | 530.6 | 530.6 | 530.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 63.1 | 63.1 | 63.1 | 63.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 60.7 | 60.7 | 60.7 | 60.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 708.7 | 708.7 | 708.7 | 708.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 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) | 530.6 | 530.6 | 530.6 | 530.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 708.7 | 708.7 | 708.7 | 708.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 123.8 | 123.8 | 123.8 | 123.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,146.7 | 1,146.7 | 1,146.7 | 1,146.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,075.7 | 1,075.7 | 1,075.7 | 1,075.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 7.5 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.4 | 50.4 | 50.4 | 50.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 11.6 | 11.6 | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 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) | 744.4 | 744.4 | 744.4 | 744.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 93.4 | 93.4 | 93.4 | 93.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 308.9 | 308.9 | 308.9 | 308.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 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) | 744.4 | 744.4 | 744.4 | 744.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 402.3 | 402.3 | 402.3 | 402.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,487.2 | 1,487.2 | 1,487.2 | 1,487.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,381.1 | 1,381.1 | 1,381.1 | 1,381.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 7.1 | 7.1 | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 79.3 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.7 | 19.7 | 19.7 | 19.7 | 0.0 | 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) | 1,064.7 | 1,064.7 | 1,064.7 | 1,064.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 138.8 | 138.8 | 138.8 | 138.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 283.7 | 283.7 | 283.7 | 283.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 |
| Perm Part Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,064.7 | 1,064.7 | 1,064.7 | 1,064.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 422.5 | 422.5 | 422.5 | 422.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,339.7 | 1,339.7 | 1,339.7 | 1,339.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,167.9 | 1,167.9 | 1,167.9 | 1,167.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 26.9 | 26.9 | 26.9 | 26.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 120.3 | 120.3 | 120.3 | 120.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 24.6 | 24.6 | 24.6 | 24.6 | 0.0 | 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) | 356.4 | 356.4 | 356.4 | 356.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 983.3 | 983.3 | 983.3 | 983.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 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) | 356.4 | 356.4 | 356.4 | 356.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 983.3 | 983.3 | 983.3 | 983.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|---------|------------------------------|---------|
| Total | 3,090.5 | 3,090.5 | 3,090.5 | 3,224.7 | 0.0 | 134.2 | 4.3 % | 134.2 | 4.3 % | 134.2 | 4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,466.5 | 2,466.5 | 2,466.5 | 2,548.2 | 0.0 | 81.7 | 3.3 % | 81.7 | 3.3 % | 81.7 | 3.3 % |
| Travel | 59.6 | 59.6 | 59.6 | 72.1 | 0.0 | 12.5 | 21.0 % | 12.5 | 21.0 % | 12.5 | 21.0 % |
| Services | 517.4 | 517.4 | 517.4 | 542.4 | 0.0 | 25.0 | 4.8 % | 25.0 | 4.8 % | 25.0 | 4.8 % |
| Commodities | 47.0 | 47.0 | 47.0 | 62.0 | 0.0 | 15.0 | 31.9 % | 15.0 | 31.9 % | 15.0 | 31.9 % |
| 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) | 0.0 | 0.0 | 0.0 | 258.6 | 0.0 | 258.6 | >999 % | 258.6 | >999 % | 258.6 | >999 % |
| 1005 GF/Prgm (DGF) | 2,365.8 | 2,370.5 | 2,370.5 | 2,370.5 | 0.0 | 4.7 | 0.2 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 252.1 | 247.4 | 247.4 | 247.4 | 0.0 | -4.7 | -1.9 % | 0.0 | | 0.0 | |
| 1027 IntAirport (Other) | 23.1 | 23.1 | 23.1 | 23.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 449.5 | 449.5 | 449.5 | 325.1 | 0.0 | -124.4 | -27.7 % | -124.4 | -27.7 % | -124.4 | -27.7 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 25 | 25 | 25 | 26 | 0 | 1 | 4.0 % | 1 | 4.0 % | 1 | 4.0 % |
| 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) | 0.0 | 0.0 | 0.0 | 258.6 | 0.0 | 258.6 | >999 % | 258.6 | >999 % | 258.6 | >999 % |
| Designated General (DGF) | 2,365.8 | 2,370.5 | 2,370.5 | 2,370.5 | 0.0 | 4.7 | 0.2 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 724.7 | 720.0 | 720.0 | 595.6 | 0.0 | -129.1 | -17.8 % | -124.4 | -17.3 % | -124.4 | -17.3 % |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 884.0 | 884.0 | 884.0 | 884.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 685.3 | 685.3 | 685.3 | 685.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 138.8 | 138.8 | 138.8 | 138.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.1 | 4.1 | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 10.8 | 10.8 | 10.8 | 10.8 | 0.0 | 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> | | | | | | | | |
| 1027 IntAirport (Other) | 884.0 | 884.0 | 884.0 | 884.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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> | | | | | | | | |
| Other State Funds (Other) | 884.0 | 884.0 | 884.0 | 884.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|---------|------------------------------|---------|
| Total | 5,110.5 | 5,255.6 | 5,255.6 | 5,255.6 | 0.0 | 145.1 | 2.8 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,592.1 | 4,674.1 | 4,674.1 | 4,674.1 | 0.0 | 82.0 | 1.8 % | 0.0 | | 0.0 | |
| Travel | 6.1 | 9.1 | 9.1 | 9.1 | 0.0 | 3.0 | 49.2 % | 0.0 | | 0.0 | |
| Services | 470.9 | 531.0 | 531.0 | 531.0 | 0.0 | 60.1 | 12.8 % | 0.0 | | 0.0 | |
| Commodities | 41.4 | 41.4 | 41.4 | 41.4 | 0.0 | 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) | 548.3 | 707.7 | 707.7 | 612.6 | 0.0 | 64.3 | 11.7 % | -95.1 | -13.4 % | -95.1 | -13.4 % |
| 1027 IntAirport (Other) | 25.9 | 25.9 | 25.9 | 25.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,536.3 | 4,522.0 | 4,522.0 | 4,617.1 | 0.0 | 80.8 | 1.8 % | 95.1 | 2.1 % | 95.1 | 2.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 44 | 44 | 44 | 44 | 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) | 548.3 | 707.7 | 707.7 | 612.6 | 0.0 | 64.3 | 11.7 % | -95.1 | -13.4 % | -95.1 | -13.4 % |
| Other State Funds (Other) | 4,562.2 | 4,547.9 | 4,547.9 | 4,643.0 | 0.0 | 80.8 | 1.8 % | 95.1 | 2.1 % | 95.1 | 2.1 % |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,046.9 | 2,046.9 | 2,046.9 | 2,046.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,956.4 | 1,956.4 | 1,956.4 | 1,956.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 8.4 | 8.4 | 8.4 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 61.4 | 61.4 | 61.4 | 61.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.2 | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 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) | 113.7 | 113.7 | 113.7 | 113.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,933.2 | 1,933.2 | 1,933.2 | 1,933.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 113.7 | 113.7 | 113.7 | 113.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,933.2 | 1,933.2 | 1,933.2 | 1,933.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,921.6 | 1,921.6 | 1,921.6 | 1,921.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,747.7 | 1,747.7 | 1,747.7 | 1,747.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.6 | 10.6 | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 137.8 | 137.8 | 137.8 | 137.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.5 | 25.5 | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 117.9 | 117.9 | 117.9 | 117.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,803.7 | 1,803.7 | 1,803.7 | 1,803.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 117.9 | 117.9 | 117.9 | 117.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,803.7 | 1,803.7 | 1,803.7 | 1,803.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 672.8 | 672.8 | 672.8 | 672.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 649.7 | 649.7 | 649.7 | 649.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2.4 | 2.4 | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.7 | 4.7 | 4.7 | 4.7 | 0.0 | 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) | 15.1 | 15.1 | 15.1 | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 657.7 | 657.7 | 657.7 | 657.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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) | 15.1 | 15.1 | 15.1 | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 657.7 | 657.7 | 657.7 | 657.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------|------------------------------|--------|--|
| Total | 7,152.0 | 7,229.7 | 7,229.7 | 7,229.7 | 0.0 | 77.7 | 1.1 % | 0.0 | | 0.0 | | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 6,264.1 | 6,264.1 | 6,264.1 | 6,264.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | | |
| Travel | 226.5 | 226.5 | 226.5 | 226.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | | |
| Services | 523.9 | 601.6 | 601.6 | 601.6 | 0.0 | 77.7 | 14.8 % | 0.0 | | 0.0 | | |
| Commodities | 96.5 | 96.5 | 96.5 | 96.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | | |
| Capital Outlay | 41.0 | 41.0 | 41.0 | 41.0 | 0.0 | 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) | 1,990.4 | 2,247.8 | 2,247.8 | 2,068.1 | 0.0 | 77.7 | 3.9 % | -179.7 | -8.0 % | -179.7 | -8.0 % | |
| 1005 GF/Prgm (DGF) | 2,648.2 | 2,483.9 | 2,483.9 | 2,579.8 | 0.0 | -68.4 | -2.6 % | 95.9 | 3.9 % | 95.9 | 3.9 % | |
| 1007 I/A Rcpts (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | |
| 1061 CIP Rcpts (Other) | 2,248.4 | 2,164.6 | 2,164.6 | 2,248.4 | 0.0 | 0.0 | | 83.8 | 3.9 % | 83.8 | 3.9 % | |
| 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 | 72 | 72 | 72 | 72 | 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) | 1,990.4 | 2,247.8 | 2,247.8 | 2,068.1 | 0.0 | 77.7 | 3.9 % | -179.7 | -8.0 % | -179.7 | -8.0 % | |
| Designated General (DGF) | 2,648.2 | 2,483.9 | 2,483.9 | 2,579.8 | 0.0 | -68.4 | -2.6 % | 95.9 | 3.9 % | 95.9 | 3.9 % | |
| Other State Funds (Other) | 2,513.4 | 2,498.0 | 2,498.0 | 2,581.8 | 0.0 | 68.4 | 2.7 % | 83.8 | 3.4 % | 83.8 | 3.4 % | |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,419.0 | 4,419.0 | 4,419.0 | 4,419.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,230.0 | 4,230.0 | 4,230.0 | 4,230.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 52.5 | 52.5 | 52.5 | 52.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 86.4 | 86.4 | 86.4 | 86.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 50.1 | 50.1 | 50.1 | 50.1 | 0.0 | 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) | 412.0 | 464.0 | 412.0 | 412.0 | 0.0 | 0.0 | -52.0 -11.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 27.4 | 27.4 | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 3,979.6 | 3,927.6 | 3,979.6 | 3,979.6 | 0.0 | 0.0 | 52.0 1.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 32 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 412.0 | 464.0 | 412.0 | 412.0 | 0.0 | 0.0 | -52.0 -11.2 % | 0.0 |
| Other State Funds (Other) | 4,007.0 | 3,955.0 | 4,007.0 | 4,007.0 | 0.0 | 0.0 | 52.0 1.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 10,195.0 | 10,195.0 | 10,195.0 | 10,195.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 9,121.6 | 9,121.6 | 9,121.6 | 9,121.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 207.8 | 207.8 | 207.8 | 207.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 580.6 | 580.6 | 580.6 | 580.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 285.0 | 285.0 | 285.0 | 285.0 | 0.0 | 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) | 1,129.0 | 1,252.8 | 1,129.0 | 1,129.0 | 0.0 | 0.0 | -123.8 -9.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 9,066.0 | 8,942.2 | 9,066.0 | 9,066.0 | 0.0 | 0.0 | 123.8 1.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 67 | 67 | 67 | 67 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,129.0 | 1,252.8 | 1,129.0 | 1,129.0 | 0.0 | 0.0 | -123.8 -9.9 % | 0.0 |
| Other State Funds (Other) | 9,066.0 | 8,942.2 | 9,066.0 | 9,066.0 | 0.0 | 0.0 | 123.8 1.4 % | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 597.6 | 597.6 | 597.6 | 597.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 550.3 | 550.3 | 550.3 | 550.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 22.3 | 22.3 | 22.3 | 22.3 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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) | 378.3 | 378.3 | 378.3 | 378.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 219.3 | 219.3 | 219.3 | 219.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 378.3 | 378.3 | 378.3 | 378.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 219.3 | 219.3 | 219.3 | 219.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 21,742.7 | 21,742.7 | 21,742.7 | 21,742.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 21,042.0 | 21,042.0 | 21,042.0 | 21,042.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 31.4 | 31.4 | 31.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 473.4 | 473.4 | 473.4 | 473.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 190.9 | 190.9 | 190.9 | 190.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 659.0 | 975.9 | 659.0 | 659.0 | 0.0 | 0.0 | -316.9 -32.5 % | 0.0 |
| 1005 GF/Prgm (DGF) | 652.4 | 629.9 | 629.9 | 629.9 | 0.0 | -22.5 -3.4 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 35.5 | 35.5 | 35.5 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 20,395.8 | 20,101.4 | 20,418.3 | 20,418.3 | 0.0 | 22.5 0.1 % | 316.9 1.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 177 | 177 | 177 | 177 | 0 | 0 | 0 | 0 |
| Perm Part Time | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 |
| Temporary | 22 | 22 | 22 | 22 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 659.0 | 975.9 | 659.0 | 659.0 | 0.0 | 0.0 | -316.9 -32.5 % | 0.0 |
| Designated General (DGF) | 652.4 | 629.9 | 629.9 | 629.9 | 0.0 | -22.5 -3.4 % | 0.0 | 0.0 |
| Other State Funds (Other) | 20,431.3 | 20,136.9 | 20,453.8 | 20,453.8 | 0.0 | 22.5 0.1 % | 316.9 1.6 % | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 17,246.4 | 17,246.4 | 17,246.4 | 17,246.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 16,625.6 | 16,625.6 | 16,625.6 | 16,625.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 39.5 | 39.5 | 39.5 | 39.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 477.1 | 477.1 | 477.1 | 477.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 104.2 | 104.2 | 104.2 | 104.2 | 0.0 | 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) | 445.8 | 635.5 | 445.8 | 445.8 | 0.0 | 0.0 | -189.7 -29.9 % | 0.0 |
| 1005 GF/Prgm (DGF) | 221.2 | 215.6 | 215.6 | 215.6 | 0.0 | -5.6 -2.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 147.6 | 147.6 | 147.6 | 147.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 16,431.8 | 16,247.7 | 16,437.4 | 16,437.4 | 0.0 | 5.6 | 189.7 1.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 135 | 135 | 135 | 135 | 0 | 0 | 0 | 0 |
| Perm Part Time | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 445.8 | 635.5 | 445.8 | 445.8 | 0.0 | 0.0 | -189.7 -29.9 % | 0.0 |
| Designated General (DGF) | 221.2 | 215.6 | 215.6 | 215.6 | 0.0 | -5.6 -2.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 16,579.4 | 16,395.3 | 16,585.0 | 16,585.0 | 0.0 | 5.6 | 189.7 1.2 % | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------|--------------------------------|---------|------------------------------|--|
| Total | 10,671.0 | 10,671.0 | 10,671.0 | 10,671.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 10,172.4 | 10,172.4 | 10,172.4 | 10,172.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 275.0 | 275.0 | 275.0 | 275.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 187.6 | 187.6 | 187.6 | 187.6 | 0.0 | 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) | 480.6 | 695.7 | 480.6 | 480.6 | 0.0 | 0.0 | | -215.1 | -30.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 394.0 | 372.9 | 372.9 | 372.9 | 0.0 | -21.1 | -5.4 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 9,796.4 | 9,602.4 | 9,817.5 | 9,817.5 | 0.0 | 21.1 | 0.2 % | 215.1 | 2.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 79 | 79 | 79 | 79 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 7 | 7 | 7 | 7 | 0 | 0 | | 0 | | 0 | |
| Temporary | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 480.6 | 695.7 | 480.6 | 480.6 | 0.0 | 0.0 | | -215.1 | -30.9 % | 0.0 | |
| Designated General (DGF) | 394.0 | 372.9 | 372.9 | 372.9 | 0.0 | -21.1 | -5.4 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 9,796.4 | 9,602.4 | 9,817.5 | 9,817.5 | 0.0 | 21.1 | 0.2 % | 215.1 | 2.2 % | 0.0 | |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 20,163.2 | 20,163.2 | 20,163.2 | 20,163.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 18,971.6 | 18,971.6 | 18,971.6 | 18,971.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 770.7 | 770.7 | 770.7 | 770.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 249.9 | 249.9 | 249.9 | 249.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 155.0 | 155.0 | 155.0 | 155.0 | 0.0 | 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) | 492.3 | 745.1 | 492.3 | 492.3 | 0.0 | 0.0 | -252.8 -33.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 43.2 | 43.2 | 43.2 | 43.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 19,627.7 | 19,374.9 | 19,627.7 | 19,627.7 | 0.0 | 0.0 | 252.8 1.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 124 | 124 | 124 | 124 | 0 | 0 | 0 | 0 |
| Perm Part Time | 49 | 49 | 49 | 49 | 0 | 0 | 0 | 0 |
| Temporary | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 492.3 | 745.1 | 492.3 | 492.3 | 0.0 | 0.0 | -252.8 -33.9 % | 0.0 |
| Other State Funds (Other) | 19,670.9 | 19,418.1 | 19,670.9 | 19,670.9 | 0.0 | 0.0 | 252.8 1.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 16,742.2 | 16,742.2 | 16,742.2 | 16,742.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 16,235.7 | 16,235.7 | 16,235.7 | 16,235.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 70.6 | 70.6 | 70.6 | 70.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 302.7 | 302.7 | 302.7 | 302.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 133.2 | 133.2 | 133.2 | 133.2 | 0.0 | 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) | 586.3 | 799.1 | 586.3 | 586.3 | 0.0 | 0.0 | -212.8 -26.6 % | 0.0 |
| 1061 CIP Rcpts (Other) | 16,155.9 | 15,943.1 | 16,155.9 | 16,155.9 | 0.0 | 0.0 | 212.8 1.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 75 | 75 | 75 | 75 | 0 | 0 | 0 | 0 |
| Perm Part Time | 93 | 93 | 93 | 93 | 0 | 0 | 0 | 0 |
| Temporary | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 586.3 | 799.1 | 586.3 | 586.3 | 0.0 | 0.0 | -212.8 -26.6 % | 0.0 |
| Other State Funds (Other) | 16,155.9 | 15,943.1 | 16,155.9 | 16,155.9 | 0.0 | 0.0 | 212.8 1.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,043.8 | 8,043.8 | 8,043.8 | 8,043.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 7,658.3 | 7,658.3 | 7,658.3 | 7,658.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 74.9 | 74.9 | 74.9 | 74.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 165.5 | 165.5 | 165.5 | 165.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 145.1 | 145.1 | 145.1 | 145.1 | 0.0 | 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) | 159.9 | 303.9 | 159.9 | 159.9 | 0.0 | 0.0 | -144.0 -47.4 % | 0.0 |
| 1061 CIP Rcpts (Other) | 7,883.9 | 7,739.9 | 7,883.9 | 7,883.9 | 0.0 | 0.0 | 144.0 1.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 38 | 0 | 0 | 0 | 0 |
| Perm Part Time | 33 | 33 | 33 | 33 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 159.9 | 303.9 | 159.9 | 159.9 | 0.0 | 0.0 | -144.0 -47.4 % | 0.0 |
| Other State Funds (Other) | 7,883.9 | 7,739.9 | 7,883.9 | 7,883.9 | 0.0 | 0.0 | 144.0 1.9 % | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,388.7 | 1,388.7 | 1,388.7 | 1,388.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,388.7 | 1,388.7 | 1,388.7 | 1,388.7 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| 1061 CIP Rcpts (Other) | 1,388.7 | 1,388.7 | 1,388.7 | 1,388.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,388.7 | 1,388.7 | 1,388.7 | 1,388.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 30,736.4 | 30,736.4 | 30,736.4 | 30,736.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 16,651.5 | 16,651.5 | 16,651.5 | 16,651.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 628.6 | 628.6 | 628.6 | 628.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 11,351.2 | 11,351.2 | 11,351.2 | 11,351.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 105.1 | 105.1 | 105.1 | 105.1 | 0.0 | 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> | | | | | | | | |
| 1026 HwyCapital (Other) | 30,736.4 | 30,736.4 | 30,736.4 | 30,736.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 164 | 164 | 164 | 164 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 30,736.4 | 30,736.4 | 30,736.4 | 30,736.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|-------|------------------------------|--|
| Total | 8,275.4 | 8,607.9 | 8,676.0 | 8,676.0 | 0.0 | 400.6 | 4.8 % | 68.1 | 0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,718.4 | 2,718.4 | 2,718.4 | 2,718.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 237.3 | 279.0 | 279.0 | 279.0 | 0.0 | 41.7 | 17.6 % | 0.0 | | 0.0 | |
| Services | 4,450.9 | 4,726.3 | 4,794.4 | 4,794.4 | 0.0 | 343.5 | 7.7 % | 68.1 | 1.4 % | 0.0 | |
| Commodities | 796.2 | 811.6 | 811.6 | 811.6 | 0.0 | 15.4 | 1.9 % | 0.0 | | 0.0 | |
| Capital Outlay | 72.6 | 72.6 | 72.6 | 72.6 | 0.0 | 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) | 6,938.2 | 7,198.2 | 7,266.3 | 7,266.3 | 0.0 | 328.1 | 4.7 % | 68.1 | 0.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 44.6 | 44.6 | 44.6 | 44.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 618.2 | 690.7 | 690.7 | 690.7 | 0.0 | 72.5 | 11.7 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 674.4 | 674.4 | 674.4 | 674.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,938.2 | 7,198.2 | 7,266.3 | 7,266.3 | 0.0 | 328.1 | 4.7 % | 68.1 | 0.9 % | 0.0 | |
| Designated General (DGF) | 44.6 | 44.6 | 44.6 | 44.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,292.6 | 1,365.1 | 1,365.1 | 1,365.1 | 0.0 | 72.5 | 5.6 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|-------|------------------------------|
| Total | 13,602.3 | 13,686.3 | 13,947.6 | 13,947.6 | 0.0 | 345.3 | 2.5 % | 261.3 | 1.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,234.3 | 5,234.3 | 5,234.3 | 5,234.3 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 135.5 | 140.5 | 140.5 | 140.5 | 0.0 | 5.0 | 3.7 % | 0.0 | | 0.0 |
| Services | 6,727.9 | 6,800.9 | 7,062.2 | 7,062.2 | 0.0 | 334.3 | 5.0 % | 261.3 | 3.8 % | 0.0 |
| Commodities | 1,504.6 | 1,510.6 | 1,510.6 | 1,510.6 | 0.0 | 6.0 | 0.4 % | 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> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 132.0 | 132.0 | 132.0 | 132.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 10,540.6 | 10,624.6 | 10,885.9 | 10,885.9 | 0.0 | 345.3 | 3.3 % | 261.3 | 2.5 % | 0.0 |
| 1005 GF/Prgm (DGF) | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 2,162.6 | 2,162.6 | 2,162.6 | 2,162.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 631.0 | 631.0 | 631.0 | 631.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 48 | 48 | 48 | 48 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,540.6 | 10,624.6 | 10,885.9 | 10,885.9 | 0.0 | 345.3 | 3.3 % | 261.3 | 2.5 % | 0.0 |
| Designated General (DGF) | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 2,793.6 | 2,793.6 | 2,793.6 | 2,793.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 132.0 | 132.0 | 132.0 | 132.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 1,485.7 | 1,497.7 | 1,497.7 | 1,497.7 | 0.0 | 12.0 | 0.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 328.2 | 328.2 | 328.2 | 328.2 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 7.4 | 7.4 | 7.4 | 7.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,121.8 | 1,133.8 | 1,133.8 | 1,133.8 | 0.0 | 12.0 | 1.1 % | 0.0 | 0.0 |
| Commodities | 28.3 | 28.3 | 28.3 | 28.3 | 0.0 | 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) | 1,420.9 | 1,432.9 | 1,432.9 | 1,432.9 | 0.0 | 12.0 | 0.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 19.8 | 19.8 | 19.8 | 19.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 1,420.9 | 1,432.9 | 1,432.9 | 1,432.9 | 0.0 | 12.0 | 0.8 % | 0.0 | 0.0 |
| Designated General (DGF) | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 19.8 | 19.8 | 19.8 | 19.8 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 1,682.2 | 1,705.2 | 1,705.2 | 1,705.2 | 0.0 | 23.0 | 1.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,682.2 | 1,705.2 | 1,705.2 | 1,705.2 | 0.0 | 23.0 | 1.4 % | 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) | 1,682.2 | 1,705.2 | 1,705.2 | 1,705.2 | 0.0 | 23.0 | 1.4 % | 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) | 1,682.2 | 1,705.2 | 1,705.2 | 1,705.2 | 0.0 | 23.0 | 1.4 % | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 53,822.2 | 56,373.7 | 56,987.8 | 56,690.2 | 0.0 | 2,868.0 5.3 % | 316.5 0.6 % | -297.6 -0.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 22,763.7 | 23,410.4 | 23,410.4 | 23,410.4 | 0.0 | 646.7 2.8 % | 0.0 | 0.0 | |
| Travel | 97.7 | 97.7 | 97.7 | 97.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 19,217.0 | 20,442.0 | 20,792.0 | 20,569.4 | 0.0 | 1,352.4 7.0 % | 127.4 0.6 % | -222.6 -1.1 % | |
| Commodities | 11,738.8 | 12,418.6 | 12,682.7 | 12,607.7 | 0.0 | 868.9 7.4 % | 189.1 1.5 % | -75.0 -0.6 % | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 539.2 | 525.2 | 525.2 | 539.2 | 0.0 | 0.0 | 14.0 2.7 % | 14.0 2.7 % | |
| 1004 Gen Fund (UGF) | 47,433.0 | 50,024.3 | 46,522.8 | 50,251.0 | 0.0 | 2,818.0 5.9 % | 226.7 0.5 % | 3,728.2 8.0 % | |
| 1005 GF/Prgm (DGF) | 755.1 | 805.1 | 805.1 | 805.1 | 0.0 | 50.0 6.6 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 245.4 | 245.4 | 245.4 | 245.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 581.2 | 581.2 | 581.2 | 581.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,144.8 | 4,072.6 | 4,072.6 | 4,144.8 | 0.0 | 0.0 | 72.2 1.8 % | 72.2 1.8 % | |
| 1108 Stat Desig (Other) | 123.5 | 119.9 | 119.9 | 123.5 | 0.0 | 0.0 | 3.6 3.0 % | 3.6 3.0 % | |
| 1200 VehRntlTax (DGF) | 0.0 | 0.0 | 4,115.6 | 0.0 | 0.0 | 0.0 | 0.0 | -4,115.6 -100.0 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 206 | 213 | 213 | 213 | 0 | 7 3.4 % | 0 | 0 | |
| Perm Part Time | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 0 | |
| Temporary | 16 | 16 | 16 | 16 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 47,433.0 | 50,024.3 | 46,522.8 | 50,251.0 | 0.0 | 2,818.0 5.9 % | 226.7 0.5 % | 3,728.2 8.0 % | |
| Designated General (DGF) | 755.1 | 805.1 | 4,920.7 | 805.1 | 0.0 | 50.0 6.6 % | 0.0 | -4,115.6 -83.6 % | |
| Other State Funds (Other) | 5,094.9 | 5,019.1 | 5,019.1 | 5,094.9 | 0.0 | 0.0 | 75.8 1.5 % | 75.8 1.5 % | |
| Federal Receipts (Fed) | 539.2 | 525.2 | 525.2 | 539.2 | 0.0 | 0.0 | 14.0 2.7 % | 14.0 2.7 % | |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|--------|------------------------------|--------|
| Total | 69,548.7 | 71,770.2 | 72,875.3 | 72,478.1 | 0.0 | 2,929.4 | 4.2 % | 707.9 | 1.0 % | -397.2 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 34,292.8 | 34,475.4 | 34,475.4 | 34,475.4 | 0.0 | 182.6 | 0.5 % | 0.0 | | 0.0 | |
| Travel | 538.5 | 538.5 | 538.5 | 538.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 22,090.0 | 23,953.9 | 24,219.1 | 23,821.9 | 0.0 | 1,731.9 | 7.8 % | -132.0 | -0.6 % | -397.2 | -1.6 % |
| Commodities | 12,627.4 | 12,802.4 | 13,642.3 | 13,642.3 | 0.0 | 1,014.9 | 8.0 % | 839.9 | 6.6 % | 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> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 348.2 | 347.1 | 347.1 | 348.2 | 0.0 | 0.0 | | 1.1 | 0.3 % | 1.1 | 0.3 % |
| 1004 Gen Fund (UGF) | 61,447.0 | 63,688.7 | 64,793.8 | 64,276.4 | 0.0 | 2,829.4 | 4.6 % | 587.7 | 0.9 % | -517.4 | -0.8 % |
| 1005 GF/Prgm (DGF) | 1,146.9 | 1,246.9 | 1,246.9 | 1,246.9 | 0.0 | 100.0 | 8.7 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 146.6 | 146.6 | 146.6 | 146.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 6,205.1 | 6,093.3 | 6,093.3 | 6,205.1 | 0.0 | 0.0 | | 111.8 | 1.8 % | 111.8 | 1.8 % |
| 1108 Stat Desig (Other) | 254.9 | 247.6 | 247.6 | 254.9 | 0.0 | 0.0 | | 7.3 | 2.9 % | 7.3 | 2.9 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 280 | 280 | 280 | 280 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 56 | 56 | 56 | 56 | 0 | 0 | | 0 | | 0 | |
| Temporary | 22 | 22 | 22 | 22 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 61,447.0 | 63,688.7 | 64,793.8 | 64,276.4 | 0.0 | 2,829.4 | 4.6 % | 587.7 | 0.9 % | -517.4 | -0.8 % |
| Designated General (DGF) | 1,146.9 | 1,246.9 | 1,246.9 | 1,246.9 | 0.0 | 100.0 | 8.7 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 6,606.6 | 6,487.5 | 6,487.5 | 6,606.6 | 0.0 | 0.0 | | 119.1 | 1.8 % | 119.1 | 1.8 % |
| Federal Receipts (Fed) | 348.2 | 347.1 | 347.1 | 348.2 | 0.0 | 0.0 | | 1.1 | 0.3 % | 1.1 | 0.3 % |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 16,358.3 | 16,720.7 | 16,729.9 | 17,008.1 | 0.0 | 649.8 | 4.0 % | 287.4 | 1.7 % | 278.2 | 1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 7,439.0 | 7,504.0 | 7,504.0 | 7,504.0 | 0.0 | 65.0 | 0.9 % | 0.0 | | 0.0 | |
| Travel | 117.8 | 117.8 | 117.8 | 117.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 5,548.4 | 5,825.8 | 5,825.8 | 6,104.0 | 0.0 | 555.6 | 10.0 % | 278.2 | 4.8 % | 278.2 | 4.8 % |
| Commodities | 3,253.1 | 3,273.1 | 3,282.3 | 3,282.3 | 0.0 | 29.2 | 0.9 % | 9.2 | 0.3 % | 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> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 215.0 | 215.0 | 215.0 | 215.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 14,145.9 | 14,432.6 | 14,441.8 | 14,710.7 | 0.0 | 564.8 | 4.0 % | 278.1 | 1.9 % | 268.9 | 1.9 % |
| 1005 GF/Prgm (DGF) | 254.1 | 274.1 | 274.1 | 274.1 | 0.0 | 20.0 | 7.9 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 119.9 | 115.3 | 115.3 | 119.9 | 0.0 | 0.0 | | 4.6 | 4.0 % | 4.6 | 4.0 % |
| 1027 IntAirport (Other) | 692.8 | 692.8 | 692.8 | 692.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 829.9 | 894.9 | 894.9 | 894.9 | 0.0 | 65.0 | 7.8 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 100.7 | 96.0 | 96.0 | 100.7 | 0.0 | 0.0 | | 4.7 | 4.9 % | 4.7 | 4.9 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 65 | 65 | 65 | 65 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 8 | 8 | 8 | 8 | 0 | 0 | | 0 | | 0 | |
| Temporary | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 14,145.9 | 14,432.6 | 14,441.8 | 14,710.7 | 0.0 | 564.8 | 4.0 % | 278.1 | 1.9 % | 268.9 | 1.9 % |
| Designated General (DGF) | 254.1 | 274.1 | 274.1 | 274.1 | 0.0 | 20.0 | 7.9 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,743.3 | 1,799.0 | 1,799.0 | 1,808.3 | 0.0 | 65.0 | 3.7 % | 9.3 | 0.5 % | 9.3 | 0.5 % |
| Federal Receipts (Fed) | 215.0 | 215.0 | 215.0 | 215.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|----------|------------------------------|----------|
| Total | 4,377.6 | 4,487.2 | 4,487.2 | 4,487.2 | 0.0 | 109.6 | 2.5 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 125.5 | 125.5 | 125.5 | 125.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 4,152.1 | 4,261.7 | 4,261.7 | 4,261.7 | 0.0 | 109.6 | 2.6 % | 0.0 | | 0.0 | |
| Commodities | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 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) | 100.0 | 213.8 | 213.8 | 213.8 | 0.0 | 113.8 | 113.8 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % | 500.0 | >999 % | 500.0 | >999 % |
| 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 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 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) | 100.0 | 213.8 | 213.8 | 213.8 | 0.0 | 113.8 | 113.8 % | 0.0 | | 0.0 | |
| Designated General (DGF) | 1.1 | 0.0 | 0.0 | 500.0 | 0.0 | 498.9 | >999 % | 500.0 | >999 % | 500.0 | >999 % |
| Other State Funds (Other) | 4,276.5 | 4,273.4 | 4,273.4 | 3,773.4 | 0.0 | -503.1 | -11.8 % | -500.0 | -11.7 % | -500.0 | -11.7 % |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 7,930.1 | 7,930.1 | 7,930.1 | 7,930.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,799.0 | 4,799.0 | 4,799.0 | 4,799.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 31.3 | 31.3 | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,823.5 | 2,823.5 | 2,823.5 | 2,823.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 217.8 | 217.8 | 217.8 | 217.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 58.5 | 58.5 | 58.5 | 58.5 | 0.0 | 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> | | | | | | | | |
| 1027 IntAirport (Other) | 7,903.7 | 7,903.7 | 7,903.7 | 7,903.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 26.4 | 26.4 | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 47 | 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> | | | | | | | | |
| Other State Funds (Other) | 7,930.1 | 7,930.1 | 7,930.1 | 7,930.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 20,844.4 | 20,844.4 | 20,844.4 | 20,844.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 11,132.6 | 11,132.6 | 11,132.6 | 11,132.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 8,661.8 | 8,661.8 | 8,661.8 | 8,661.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 930.0 | 930.0 | 930.0 | 930.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 93.0 | 93.0 | 93.0 | 93.0 | 0.0 | 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> | | | | | | | | |
| 1027 IntAirport (Other) | 20,844.4 | 20,844.4 | 20,844.4 | 20,844.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 133 | 133 | 133 | 133 | 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> | | | | | | | | |
| Other State Funds (Other) | 20,844.4 | 20,844.4 | 20,844.4 | 20,844.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 12,718.2 | 12,718.2 | 12,718.2 | 12,718.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 8,909.6 | 8,909.6 | 8,909.6 | 8,909.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 854.3 | 854.3 | 854.3 | 854.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 2,927.8 | 2,927.8 | 2,927.8 | 2,927.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 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> | | | | | | | | |
| 1027 IntAirport (Other) | 12,718.2 | 12,718.2 | 12,718.2 | 12,718.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 86 | 86 | 86 | 86 | 0 | 0 | 0 | 0 |
| Perm Part Time | 24 | 24 | 24 | 24 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 12,718.2 | 12,718.2 | 12,718.2 | 12,718.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,581.0 | 5,581.0 | 5,581.0 | 5,581.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,765.1 | 2,765.1 | 2,765.1 | 2,765.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,669.9 | 2,669.9 | 2,669.9 | 2,669.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 81.0 | 81.0 | 81.0 | 81.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 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> | | | | | | | | |
| 1027 IntAirport (Other) | 5,581.0 | 5,581.0 | 5,581.0 | 5,581.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 29 | 29 | 29 | 29 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 5,581.0 | 5,581.0 | 5,581.0 | 5,581.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 11,202.1 | 11,202.1 | 11,202.1 | 11,202.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 7,785.7 | 7,785.7 | 7,785.7 | 7,785.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,043.4 | 3,043.4 | 3,043.4 | 3,043.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 275.0 | 275.0 | 275.0 | 275.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 58.0 | 58.0 | 58.0 | 58.0 | 0.0 | 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) | 2,248.5 | 2,248.5 | 2,248.5 | 2,248.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 8,953.6 | 8,953.6 | 8,953.6 | 8,953.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 71 | 71 | 71 | 71 | 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> | | | | | | | | |
| Other State Funds (Other) | 8,953.6 | 8,953.6 | 8,953.6 | 8,953.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,248.5 | 2,248.5 | 2,248.5 | 2,248.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,865.8 | 1,865.8 | 1,865.8 | 1,865.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,170.9 | 1,170.9 | 1,170.9 | 1,170.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 17.9 | 17.9 | 17.9 | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 617.0 | 617.0 | 617.0 | 617.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 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> | | | | | | | | |
| 1027 IntAirport (Other) | 1,836.1 | 1,836.1 | 1,836.1 | 1,836.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 29.7 | 29.7 | 29.7 | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,865.8 | 1,865.8 | 1,865.8 | 1,865.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,347.4 | 3,347.4 | 3,347.4 | 3,347.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,059.3 | 2,059.3 | 2,059.3 | 2,059.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2.4 | 2.4 | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,081.3 | 1,081.3 | 1,081.3 | 1,081.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 204.4 | 204.4 | 204.4 | 204.4 | 0.0 | 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> | | | | | | | | |
| 1027 IntAirport (Other) | 3,347.4 | 3,347.4 | 3,347.4 | 3,347.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 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> | | | | | | | | |
| Other State Funds (Other) | 3,347.4 | 3,347.4 | 3,347.4 | 3,347.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,807.2 | 3,807.2 | 3,807.2 | 3,807.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,867.9 | 2,867.9 | 2,867.9 | 2,867.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 150.9 | 150.9 | 150.9 | 150.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 781.4 | 781.4 | 781.4 | 781.4 | 0.0 | 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> | | | | | | | | |
| 1027 IntAirport (Other) | 3,807.2 | 3,807.2 | 3,807.2 | 3,807.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 0 | 0 | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 3,807.2 | 3,807.2 | 3,807.2 | 3,807.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,305.3 | 1,305.3 | 1,305.3 | 1,305.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,155.3 | 1,155.3 | 1,155.3 | 1,155.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 105.0 | 105.0 | 105.0 | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 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> | | | | | | | | |
| 1027 IntAirport (Other) | 1,305.3 | 1,305.3 | 1,305.3 | 1,305.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,305.3 | 1,305.3 | 1,305.3 | 1,305.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,475.8 | 4,475.8 | 4,475.8 | 4,475.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,238.7 | 4,238.7 | 4,238.7 | 4,238.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 52.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 177.1 | 177.1 | 177.1 | 177.1 | 0.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 320.0 | 320.0 | 320.0 | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 4,155.8 | 4,155.8 | 4,155.8 | 4,155.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 34 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 4,155.8 | 4,155.8 | 4,155.8 | 4,155.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 320.0 | 320.0 | 320.0 | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 105,782.1 | 108,746.1 | 108,746.1 | 108,746.1 | 0.0 | 2,964.0 | 2.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 83,964.6 | 86,587.6 | 86,587.6 | 86,587.6 | 0.0 | 2,623.0 | 3.1 % | 0.0 | 0.0 |
| Travel | 1,933.5 | 1,886.9 | 1,886.9 | 1,886.9 | 0.0 | -46.6 | -2.4 % | 0.0 | 0.0 |
| Services | 12,408.0 | 12,484.2 | 12,484.2 | 12,484.2 | 0.0 | 76.2 | 0.6 % | 0.0 | 0.0 |
| Commodities | 7,476.0 | 7,787.4 | 7,787.4 | 7,787.4 | 0.0 | 311.4 | 4.2 % | 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) | 75,181.9 | 72,936.9 | 72,936.9 | 72,936.9 | 0.0 | -2,245.0 | -3.0 % | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 30,600.2 | 35,809.2 | 35,809.2 | 35,809.2 | 0.0 | 5,209.0 | 17.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 724 | 724 | 724 | 724 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 48 | 48 | 48 | 48 | 0 | 0 | | 0 | 0 |
| Temporary | 80 | 80 | 80 | 80 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 75,181.9 | 72,936.9 | 72,936.9 | 72,936.9 | 0.0 | -2,245.0 | -3.0 % | 0.0 | 0.0 |
| Designated General (DGF) | 30,600.2 | 35,809.2 | 35,809.2 | 35,809.2 | 0.0 | 5,209.0 | 17.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 18,968.1 | 20,522.8 | 24,556.3 | 27,853.5 | 0.0 | 8,885.4 46.8 % | 7,330.7 35.7 % | 3,297.2 13.4 % | |
| <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 | 18,968.1 | 20,522.8 | 24,556.3 | 27,853.5 | 0.0 | 8,885.4 46.8 % | 7,330.7 35.7 % | 3,297.2 13.4 % | |
| 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) | 15,093.7 | 15,895.7 | 19,929.2 | 19,929.2 | 0.0 | 4,835.5 32.0 % | 4,033.5 25.4 % | 0.0 | |
| 1076 Marine Hwy (DGF) | 3,874.4 | 4,627.1 | 4,627.1 | 4,627.1 | 0.0 | 752.7 19.4 % | 0.0 | 0.0 | |
| 1200 VehRntlTax (DGF) | 0.0 | 0.0 | 0.0 | 3,297.2 | 0.0 | 3,297.2 >999 % | 3,297.2 >999 % | 3,297.2 >999 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 15,093.7 | 15,895.7 | 19,929.2 | 19,929.2 | 0.0 | 4,835.5 32.0 % | 4,033.5 25.4 % | 0.0 | |
| Designated General (DGF) | 3,874.4 | 4,627.1 | 4,627.1 | 7,924.3 | 0.0 | 4,049.9 104.5 % | 3,297.2 71.3 % | 3,297.2 71.3 % | |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,587.7 | 3,587.7 | 3,587.7 | 3,587.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,175.5 | 3,175.5 | 3,175.5 | 3,175.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 78.5 | 78.5 | 78.5 | 78.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 233.7 | 233.7 | 233.7 | 233.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 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) | 108.9 | 108.9 | 108.9 | 108.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,601.8 | 1,601.8 | 1,601.8 | 1,601.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 1,877.0 | 1,877.0 | 1,877.0 | 1,877.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 108.9 | 108.9 | 108.9 | 108.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,877.0 | 1,877.0 | 1,877.0 | 1,877.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,601.8 | 1,601.8 | 1,601.8 | 1,601.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 549.4 | 549.4 | 549.4 | 549.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 670.0 | 670.0 | 670.0 | 670.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 428.4 | 428.4 | 428.4 | 428.4 | 0.0 | 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> | | | | | | | | |
| 1076 Marine Hwy (DGF) | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 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> | | | | | | | | |
| Designated General (DGF) | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,944.2 | 2,944.2 | 2,944.2 | 2,944.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,885.9 | 1,885.9 | 1,885.9 | 1,885.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 28.7 | 28.7 | 28.7 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,006.9 | 1,006.9 | 1,006.9 | 1,006.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 22.7 | 22.7 | 22.7 | 22.7 | 0.0 | 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) | 267.1 | 267.1 | 585.5 | 267.1 | 0.0 | 0.0 | 0.0 | -318.4 -54.4 % |
| 1076 Marine Hwy (DGF) | 2,358.7 | 2,358.7 | 2,358.7 | 2,358.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1200 VehRntlTax (DGF) | 318.4 | 318.4 | 0.0 | 318.4 | 0.0 | 0.0 | 0.0 | 318.4 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 26 | 26 | 26 | 26 | 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) | 267.1 | 267.1 | 585.5 | 267.1 | 0.0 | 0.0 | 0.0 | -318.4 -54.4 % |
| Designated General (DGF) | 2,677.1 | 2,677.1 | 2,358.7 | 2,677.1 | 0.0 | 0.0 | 0.0 | 318.4 13.5 % |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|------------------------------|
| Total | 7,739.7 | 7,769.7 | 7,769.7 | 7,769.7 | 0.0 | 30.0 | 0.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,373.3 | 5,373.3 | 5,373.3 | 5,373.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 37.3 | 37.3 | 37.3 | 37.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 2,230.7 | 2,260.7 | 2,260.7 | 2,260.7 | 0.0 | 30.0 | 1.3 % | 0.0 | 0.0 |
| Commodities | 98.4 | 98.4 | 98.4 | 98.4 | 0.0 | 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) | 350.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 7,389.7 | 7,419.7 | 7,419.7 | 7,419.7 | 0.0 | 30.0 | 0.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 38 | 38 | 38 | 38 | 0 | 0 | | 0 | 0 |
| Temporary | 13 | 13 | 13 | 13 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 350.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 7,389.7 | 7,419.7 | 7,419.7 | 7,419.7 | 0.0 | 30.0 | 0.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,273.5 | 4,273.5 | 4,273.5 | 4,273.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,032.3 | 4,032.3 | 4,032.3 | 4,032.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 85.9 | 85.9 | 85.9 | 85.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 111.5 | 111.5 | 111.5 | 111.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 43.8 | 43.8 | 43.8 | 43.8 | 0.0 | 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> | | | | | | | | |
| 1061 CIP Rcpts (Other) | 127.9 | 127.9 | 127.9 | 127.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 4,145.6 | 4,145.6 | 4,145.6 | 4,145.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 42 | 42 | 42 | 42 | 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> | | | | | | | | |
| Designated General (DGF) | 4,145.6 | 4,145.6 | 4,145.6 | 4,145.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 127.9 | 127.9 | 127.9 | 127.9 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 10,949.6 | 31,898.0 | 26,553.3 | 36,394.9 | 0.0 | 25,445.3 232.4 % | 4,496.9 14.1 % | 9,841.6 37.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 521.6 | 3,051.9 | 3,573.5 | 0.0 | 3,573.5 >999 % | 3,051.9 585.1 % | 521.6 17.1 % | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2.0 | 1,987.7 | 3,432.7 | 3,432.7 | 0.0 | 3,430.7 >999 % | 1,445.0 72.7 % | 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 | 10,947.6 | 29,388.7 | 20,068.7 | 29,388.7 | 0.0 | 18,441.1 168.4 % | 0.0 | 9,320.0 46.4 % | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,729.2 | 7,229.2 | 3,989.2 | 7,509.2 | 0.0 | 4,780.0 175.1 % | 280.0 3.9 % | 3,520.0 88.2 % | |
| 1004 Gen Fund (UGF) | 2.0 | 467.9 | 1,789.0 | 2,254.9 | 0.0 | 2,252.9 >999 % | 1,787.0 381.9 % | 465.9 26.0 % | |
| 1007 I/A Rcpts (Other) | 0.0 | 940.0 | 0.0 | 900.0 | 0.0 | 900.0 >999 % | -40.0 -4.3 % | 900.0 >999 % | |
| 1048 Univ Rcpt (DGF) | 8,218.4 | 14,592.2 | 17,006.4 | 17,062.1 | 0.0 | 8,843.7 107.6 % | 2,469.9 16.9 % | 55.7 0.3 % | |
| 1061 CIP Rcpts (Other) | 0.0 | 1,900.0 | 0.0 | 1,900.0 | 0.0 | 1,900.0 >999 % | 0.0 | 1,900.0 >999 % | |
| 1151 VoTech Ed (DGF) | 0.0 | 168.7 | 168.7 | 168.7 | 0.0 | 168.7 >999 % | 0.0 | 0.0 | |
| 1174 UA I/A (Other) | 0.0 | 6,600.0 | 3,600.0 | 6,600.0 | 0.0 | 6,600.0 >999 % | 0.0 | 3,000.0 83.3 % | |
| <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) | 2.0 | 467.9 | 1,789.0 | 2,254.9 | 0.0 | 2,252.9 >999 % | 1,787.0 381.9 % | 465.9 26.0 % | |
| Designated General (DGF) | 8,218.4 | 14,760.9 | 17,175.1 | 17,230.8 | 0.0 | 9,012.4 109.7 % | 2,469.9 16.7 % | 55.7 0.3 % | |
| Other State Funds (Other) | 0.0 | 9,440.0 | 3,600.0 | 9,400.0 | 0.0 | 9,400.0 >999 % | -40.0 -0.4 % | 5,800.0 161.1 % | |
| Federal Receipts (Fed) | 2,729.2 | 7,229.2 | 3,989.2 | 7,509.2 | 0.0 | 4,780.0 175.1 % | 280.0 3.9 % | 3,520.0 88.2 % | |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 36,633.4 | 36,641.9 | 36,625.9 | 36,625.9 | 0.0 | -7.5 | -16.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 18,672.9 | 18,688.9 | 18,672.9 | 18,672.9 | 0.0 | 0.0 | -16.0 -0.1 % | 0.0 |
| Travel | 1,048.8 | 1,048.8 | 1,048.8 | 1,048.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 15,778.0 | 15,770.5 | 15,770.5 | 15,770.5 | 0.0 | -7.5 | 0.0 | 0.0 |
| Commodities | 681.8 | 681.8 | 681.8 | 681.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 345.9 | 345.9 | 345.9 | 345.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 106.0 | 106.0 | 106.0 | 106.0 | 0.0 | 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) | 1,160.4 | 1,160.4 | 1,160.4 | 1,160.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 15,054.9 | 15,064.7 | 15,054.9 | 15,054.9 | 0.0 | 0.0 | -9.8 -0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 46.8 | 46.8 | 46.8 | 46.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 405.0 | 405.0 | 405.0 | 405.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 14,138.5 | 14,144.7 | 14,138.5 | 14,138.5 | 0.0 | 0.0 | -6.2 | 0.0 |
| 1151 VoTech Ed (DGF) | 150.0 | 142.5 | 142.5 | 142.5 | 0.0 | -7.5 -5.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 5,677.8 | 5,677.8 | 5,677.8 | 5,677.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 168 | 168 | 168 | 168 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 15,459.9 | 15,469.7 | 15,459.9 | 15,459.9 | 0.0 | 0.0 | -9.8 -0.1 % | 0.0 |
| Designated General (DGF) | 14,288.5 | 14,287.2 | 14,281.0 | 14,281.0 | 0.0 | -7.5 -0.1 % | -6.2 | 0.0 |
| Other State Funds (Other) | 5,724.6 | 5,724.6 | 5,724.6 | 5,724.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,160.4 | 1,160.4 | 1,160.4 | 1,160.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Office of Information Technology**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 20,047.5 | 20,297.5 | 20,297.5 | 20,297.5 | 0.0 | 250.0 | 1.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,930.7 | 7,930.7 | 7,930.7 | 7,930.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 200.4 | 200.4 | 200.4 | 200.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 10,957.3 | 11,207.3 | 11,207.3 | 11,207.3 | 0.0 | 250.0 | 2.3 % | 0.0 | 0.0 |
| Commodities | 497.3 | 497.3 | 497.3 | 497.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 167.3 | 167.3 | 167.3 | 167.3 | 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 | 294.5 | 294.5 | 294.5 | 294.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 369.5 | 369.5 | 369.5 | 369.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 11,270.5 | 11,270.5 | 11,270.5 | 11,270.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 449.0 | 449.0 | 449.0 | 449.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 6,347.4 | 6,597.4 | 6,597.4 | 6,597.4 | 0.0 | 250.0 | 3.9 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 1,611.1 | 1,611.1 | 1,611.1 | 1,611.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 76 | 76 | 76 | 76 | 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) | 11,270.5 | 11,270.5 | 11,270.5 | 11,270.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 6,347.4 | 6,597.4 | 6,597.4 | 6,597.4 | 0.0 | 250.0 | 3.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 2,060.1 | 2,060.1 | 2,060.1 | 2,060.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 369.5 | 369.5 | 369.5 | 369.5 | 0.0 | 0.0 | | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Systemwide Education and Outreach**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|---------------|--------------------------------|------------------------------|
| Total | 10,958.1 | 10,949.1 | 10,949.1 | 10,949.1 | 0.0 | -9.0 | -0.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,151.5 | 4,151.5 | 4,151.5 | 4,151.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 965.3 | 965.3 | 965.3 | 965.3 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 5,683.3 | 5,674.3 | 5,674.3 | 5,674.3 | 0.0 | -9.0 | -0.2 % | 0.0 | 0.0 |
| Commodities | 158.0 | 158.0 | 158.0 | 158.0 | 0.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,633.1 | 1,633.1 | 1,633.1 | 1,633.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,796.1 | 1,796.1 | 1,796.1 | 1,796.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,421.8 | 1,421.8 | 1,421.8 | 1,421.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 4,555.9 | 4,555.9 | 4,555.9 | 4,555.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 1,181.2 | 1,172.2 | 1,172.2 | 1,172.2 | 0.0 | -9.0 | -0.8 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 370.0 | 370.0 | 370.0 | 370.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 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) | 1,796.1 | 1,796.1 | 1,796.1 | 1,796.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Designated General (DGF) | 5,737.1 | 5,728.1 | 5,728.1 | 5,728.1 | 0.0 | -9.0 | -0.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,791.8 | 1,791.8 | 1,791.8 | 1,791.8 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,633.1 | 1,633.1 | 1,633.1 | 1,633.1 | 0.0 | 0.0 | | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|--------|
| Total | 248,612.4 | 251,797.6 | 250,792.6 | 251,082.1 | 0.0 | 2,469.7 | 1.0 % | -715.5 | -0.3 % | 289.5 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 157,313.9 | 158,433.9 | 157,428.9 | 158,017.6 | 0.0 | 703.7 | 0.4 % | -416.3 | -0.3 % | 588.7 | 0.4 % |
| Travel | 6,269.4 | 6,269.4 | 6,269.4 | 6,274.4 | 0.0 | 5.0 | 0.1 % | 5.0 | 0.1 % | 5.0 | 0.1 % |
| Services | 49,646.6 | 51,711.8 | 51,711.8 | 51,402.6 | 0.0 | 1,756.0 | 3.5 % | -309.2 | -0.6 % | -309.2 | -0.6 % |
| Commodities | 19,063.2 | 19,063.2 | 19,063.2 | 19,068.2 | 0.0 | 5.0 | | 5.0 | | 5.0 | |
| Capital Outlay | 2,975.9 | 2,975.9 | 2,975.9 | 2,975.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 12,825.3 | 12,825.3 | 12,825.3 | 12,825.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 518.1 | 518.1 | 518.1 | 518.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 21,510.8 | 21,510.8 | 21,510.8 | 21,510.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 19.8 | 19.8 | 19.8 | 19.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 106,210.0 | 107,736.8 | 107,215.2 | 107,504.7 | 0.0 | 1,294.7 | 1.2 % | -232.1 | -0.2 % | 289.5 | 0.3 % |
| 1007 I/A Rcpts (Other) | 5,684.9 | 5,684.9 | 5,684.9 | 5,684.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 200.8 | 200.8 | 200.8 | 200.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1048 Univ Rcpt (DGF) | 99,761.5 | 100,259.9 | 99,776.5 | 99,776.5 | 0.0 | 15.0 | | -483.4 | -0.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,775.3 | 1,775.3 | 1,775.3 | 1,775.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 1,259.0 | 1,259.0 | 1,259.0 | 0.0 | 1,259.0 | >999 % | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 1,740.3 | 1,641.3 | 1,641.3 | 1,641.3 | 0.0 | -99.0 | -5.7 % | 0.0 | | 0.0 | |
| 1174 UA I/A (Other) | 11,709.0 | 11,709.0 | 11,709.0 | 11,709.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1,375 | 1,375 | 1,376 | 1,379 | 0 | 4 | 0.3 % | 4 | 0.3 % | 3 | 0.2 % |
| Perm Part Time | 30 | 30 | 30 | 30 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

| | <u>[1]</u> <u>Adj Base</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House</u> | <u>[4]</u> <u>Senate</u> | <u>[5]</u> <u>Sup in Op Bud</u> | <u>[4] - [1]</u> <u>Adj Base to Senate</u> | | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | | <u>[4] - [3]</u> <u>House to Senate</u> | | |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--------|--|--------|--|-------|--|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 106,430.6 | 107,957.4 | 107,435.8 | 107,725.3 | 0.0 | 1,294.7 | 1.2 % | -232.1 | -0.2 % | 289.5 | 0.3 % | |
| Designated General (DGF) | 101,501.8 | 101,901.2 | 101,417.8 | 101,417.8 | 0.0 | -84.0 | -0.1 % | -483.4 | -0.5 % | 0.0 | | |
| Other State Funds (Other) | 19,169.2 | 20,428.2 | 20,428.2 | 20,428.2 | 0.0 | 1,259.0 | 6.6 % | 0.0 | | 0.0 | | |
| Federal Receipts (Fed) | 21,510.8 | 21,510.8 | 21,510.8 | 21,510.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | | |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 12,073.6 | 12,083.2 | 12,066.9 | 12,066.9 | 0.0 | -6.7 -0.1 % | -16.3 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 8,478.7 | 8,495.0 | 8,478.7 | 8,478.7 | 0.0 | 0.0 | -16.3 -0.2 % | 0.0 |
| Travel | 132.0 | 132.0 | 132.0 | 132.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,763.6 | 1,756.9 | 1,756.9 | 1,756.9 | 0.0 | -6.7 -0.4 % | 0.0 | 0.0 |
| Commodities | 1,318.6 | 1,318.6 | 1,318.6 | 1,318.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 159.4 | 159.4 | 159.4 | 159.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 221.3 | 221.3 | 221.3 | 221.3 | 0.0 | 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) | 400.8 | 400.8 | 400.8 | 400.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,724.9 | 6,734.9 | 6,724.9 | 6,724.9 | 0.0 | 0.0 | -10.0 -0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 489.3 | 489.3 | 489.3 | 489.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 4,255.4 | 4,261.7 | 4,255.4 | 4,255.4 | 0.0 | 0.0 | -6.3 -0.1 % | 0.0 |
| 1151 VoTech Ed (DGF) | 135.0 | 128.3 | 128.3 | 128.3 | 0.0 | -6.7 -5.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 68.2 | 68.2 | 68.2 | 68.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 76 | 76 | 76 | 76 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,724.9 | 6,734.9 | 6,724.9 | 6,724.9 | 0.0 | 0.0 | -10.0 -0.1 % | 0.0 |
| Designated General (DGF) | 4,390.4 | 4,390.0 | 4,383.7 | 4,383.7 | 0.0 | -6.7 -0.2 % | -6.3 -0.1 % | 0.0 |
| Other State Funds (Other) | 557.5 | 557.5 | 557.5 | 557.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 400.8 | 400.8 | 400.8 | 400.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,403.0 | 4,406.0 | 4,403.0 | 4,403.0 | 0.0 | 0.0 | -3.0 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,201.5 | 3,204.5 | 3,201.5 | 3,201.5 | 0.0 | 0.0 | -3.0 -0.1 % | 0.0 |
| Travel | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 615.9 | 615.9 | 615.9 | 615.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 362.7 | 362.7 | 362.7 | 362.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 24.6 | 24.6 | 24.6 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 72.5 | 72.5 | 72.5 | 72.5 | 0.0 | 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) | 267.7 | 267.7 | 267.7 | 267.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,846.1 | 2,847.9 | 2,846.1 | 2,846.1 | 0.0 | 0.0 | -1.8 -0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 323.5 | 323.5 | 323.5 | 323.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 957.4 | 958.6 | 957.4 | 957.4 | 0.0 | 0.0 | -1.2 -0.1 % | 0.0 |
| 1174 UA I/A (Other) | 8.3 | 8.3 | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 0 | 0 | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,846.1 | 2,847.9 | 2,846.1 | 2,846.1 | 0.0 | 0.0 | -1.8 -0.1 % | 0.0 |
| Designated General (DGF) | 957.4 | 958.6 | 957.4 | 957.4 | 0.0 | 0.0 | -1.2 -0.1 % | 0.0 |
| Other State Funds (Other) | 331.8 | 331.8 | 331.8 | 331.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 267.7 | 267.7 | 267.7 | 267.7 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Matanuska-Susitna College**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 9,276.3 | 9,287.6 | 9,271.8 | 9,271.8 | 0.0 | -4.5 | -15.8 -0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 7,013.8 | 7,029.6 | 7,013.8 | 7,013.8 | 0.0 | 0.0 | -15.8 -0.2 % | 0.0 |
| Travel | 53.9 | 53.9 | 53.9 | 53.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,357.7 | 1,353.2 | 1,353.2 | 1,353.2 | 0.0 | -4.5 -0.3 % | 0.0 | 0.0 |
| Commodities | 545.3 | 545.3 | 545.3 | 545.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 278.6 | 278.6 | 278.6 | 278.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 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) | 245.0 | 245.0 | 245.0 | 245.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,547.5 | 4,557.1 | 4,547.5 | 4,547.5 | 0.0 | 0.0 | -9.6 -0.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 122.3 | 122.3 | 122.3 | 122.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 4,256.0 | 4,262.2 | 4,256.0 | 4,256.0 | 0.0 | 0.0 | -6.2 -0.1 % | 0.0 |
| 1151 VoTech Ed (DGF) | 90.0 | 85.5 | 85.5 | 85.5 | 0.0 | -4.5 -5.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 69 | 69 | 69 | 69 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,547.5 | 4,557.1 | 4,547.5 | 4,547.5 | 0.0 | 0.0 | -9.6 -0.2 % | 0.0 |
| Designated General (DGF) | 4,346.0 | 4,347.7 | 4,341.5 | 4,341.5 | 0.0 | -4.5 -0.1 % | -6.2 -0.1 % | 0.0 |
| Other State Funds (Other) | 137.8 | 137.8 | 137.8 | 137.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 245.0 | 245.0 | 245.0 | 245.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Prince William Sound Community College**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 7,113.6 | 7,110.3 | 7,106.2 | 7,106.2 | 0.0 | -7.4 -0.1 % | -4.1 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,640.0 | 4,644.1 | 4,640.0 | 4,640.0 | 0.0 | 0.0 | -4.1 -0.1 % | 0.0 |
| Travel | 179.0 | 179.0 | 179.0 | 179.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,333.0 | 1,325.6 | 1,325.6 | 1,325.6 | 0.0 | -7.4 -0.6 % | 0.0 | 0.0 |
| Commodities | 638.1 | 638.1 | 638.1 | 638.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 267.7 | 267.7 | 267.7 | 267.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 55.8 | 55.8 | 55.8 | 55.8 | 0.0 | 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) | 359.4 | 359.4 | 359.4 | 359.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,268.8 | 3,271.3 | 3,268.8 | 3,268.8 | 0.0 | 0.0 | -2.5 -0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 218.6 | 218.6 | 218.6 | 218.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,748.0 | 2,749.6 | 2,748.0 | 2,748.0 | 0.0 | 0.0 | -1.6 -0.1 % | 0.0 |
| 1151 VoTech Ed (DGF) | 147.5 | 140.1 | 140.1 | 140.1 | 0.0 | -7.4 -5.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 371.3 | 371.3 | 371.3 | 371.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 53 | 53 | 53 | 53 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,268.8 | 3,271.3 | 3,268.8 | 3,268.8 | 0.0 | 0.0 | -2.5 -0.1 % | 0.0 |
| Designated General (DGF) | 2,895.5 | 2,889.7 | 2,888.1 | 2,888.1 | 0.0 | -7.4 -0.3 % | -1.6 -0.1 % | 0.0 |
| Other State Funds (Other) | 589.9 | 589.9 | 589.9 | 589.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 359.4 | 359.4 | 359.4 | 359.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Small Business Development Center
Allocation: Small Business Development Center**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,641.2 | 2,641.2 | 2,641.2 | 2,641.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 778.2 | 778.2 | 778.2 | 778.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 26.6 | 26.6 | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,816.9 | 1,816.9 | 1,816.9 | 1,816.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.5 | 19.5 | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 807.2 | 807.2 | 807.2 | 807.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 634.0 | 634.0 | 634.0 | 634.0 | 0.0 | 0.0 | 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) | 807.2 | 807.2 | 807.2 | 807.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 634.0 | 634.0 | 634.0 | 634.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 243,606.9 | 245,099.4 | 244,139.4 | 244,679.4 | 0.0 | 1,072.5 0.4 % | -420.0 -0.2 % | 540.0 0.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 134,146.4 | 135,106.4 | 134,146.4 | 134,496.4 | 0.0 | 350.0 0.3 % | -610.0 -0.5 % | 350.0 0.3 % | |
| Travel | 3,980.4 | 3,980.4 | 3,980.4 | 3,980.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 73,966.4 | 74,498.9 | 74,498.9 | 74,188.9 | 0.0 | 222.5 0.3 % | -310.0 -0.4 % | -310.0 -0.4 % | |
| Commodities | 21,326.0 | 21,326.0 | 21,326.0 | 21,326.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 1,584.9 | 1,584.9 | 1,584.9 | 1,584.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4,625.8 | 4,625.8 | 4,625.8 | 4,625.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 3,977.0 | 3,977.0 | 3,977.0 | 4,477.0 | 0.0 | 500.0 12.6 % | 500.0 12.6 % | 500.0 12.6 % | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14,524.2 | 14,524.2 | 14,524.2 | 14,899.2 | 0.0 | 375.0 2.6 % | 375.0 2.6 % | 375.0 2.6 % | |
| 1003 G/F Match (UGF) | 430.3 | 430.3 | 430.3 | 430.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 112,388.2 | 113,142.7 | 112,613.2 | 112,738.2 | 0.0 | 350.0 0.3 % | -404.5 -0.4 % | 125.0 0.1 % | |
| 1007 I/A Rcpts (Other) | 1,325.2 | 1,325.2 | 1,325.2 | 1,325.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1048 Univ Rcpt (DGF) | 84,813.3 | 85,328.8 | 84,898.3 | 84,938.3 | 0.0 | 125.0 0.1 % | -390.5 -0.5 % | 40.0 | |
| 1061 CIP Rcpts (Other) | 3,103.3 | 3,103.3 | 3,103.3 | 3,103.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 222.5 | 222.5 | 222.5 | 0.0 | 222.5 >999 % | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 341.9 | 341.9 | 341.9 | 341.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1174 UA I/A (Other) | 26,680.5 | 26,680.5 | 26,680.5 | 26,680.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1,323 | 1,323 | 1,323 | 1,325 | 0 | 2 0.2 % | 2 0.2 % | 2 0.2 % | |
| Perm Part Time | 81 | 81 | 81 | 81 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

| | <u>[1]</u> <u>Adj Base</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House</u> | <u>[4]</u> <u>Senate</u> | <u>[5]</u> <u>Sup in Op Bud</u> | <u>[4] - [1]</u> <u>Adj Base to Senate</u> | | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | | <u>[4] - [3]</u> <u>House to Senate</u> | | |
|----------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|-------|--|--------|--|-------|--|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 112,818.5 | 113,573.0 | 113,043.5 | 113,168.5 | 0.0 | 350.0 | 0.3 % | -404.5 | -0.4 % | 125.0 | 0.1 % | |
| Designated General (DGF) | 85,155.2 | 85,670.7 | 85,240.2 | 85,280.2 | 0.0 | 125.0 | 0.1 % | -390.5 | -0.5 % | 40.0 | | |
| Other State Funds (Other) | 31,109.0 | 31,331.5 | 31,331.5 | 31,331.5 | 0.0 | 222.5 | 0.7 % | 0.0 | | 0.0 | | |
| Federal Receipts (Fed) | 14,524.2 | 14,524.2 | 14,524.2 | 14,899.2 | 0.0 | 375.0 | 2.6 % | 375.0 | 2.6 % | 375.0 | 2.6 % | |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 138,530.7 | 139,102.6 | 138,530.7 | 138,530.7 | 0.0 | 0.0 | -571.9 -0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 83,267.8 | 83,839.7 | 83,267.8 | 83,267.8 | 0.0 | 0.0 | -571.9 -0.7 % | 0.0 |
| Travel | 4,989.5 | 4,989.5 | 4,989.5 | 4,989.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 28,101.0 | 28,101.0 | 28,101.0 | 28,101.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 11,493.2 | 11,493.2 | 11,493.2 | 11,493.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 7,775.8 | 7,775.8 | 7,775.8 | 7,775.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,903.4 | 2,903.4 | 2,903.4 | 2,903.4 | 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) | 70,884.7 | 71,164.7 | 70,884.7 | 70,884.7 | 0.0 | 0.0 | -280.0 -0.4 % | 0.0 |
| 1003 G/F Match (UGF) | 3,003.2 | 3,003.2 | 3,003.2 | 3,003.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 19,047.7 | 19,220.1 | 19,047.7 | 19,047.7 | 0.0 | 0.0 | -172.4 -0.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 2,567.4 | 2,567.4 | 2,567.4 | 2,567.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 36,961.2 | 37,080.7 | 36,961.2 | 36,961.2 | 0.0 | 0.0 | -119.5 -0.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 2,320.5 | 2,320.5 | 2,320.5 | 2,320.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 3,746.0 | 3,746.0 | 3,746.0 | 3,746.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 738 | 738 | 738 | 738 | 0 | 0 | 0 | 0 |
| Perm Part Time | 35 | 35 | 35 | 35 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 22,050.9 | 22,223.3 | 22,050.9 | 22,050.9 | 0.0 | 0.0 | -172.4 -0.8 % | 0.0 |
| Designated General (DGF) | 36,961.2 | 37,080.7 | 36,961.2 | 36,961.2 | 0.0 | 0.0 | -119.5 -0.3 % | 0.0 |
| Other State Funds (Other) | 8,633.9 | 8,633.9 | 8,633.9 | 8,633.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 70,884.7 | 71,164.7 | 70,884.7 | 70,884.7 | 0.0 | 0.0 | -280.0 -0.4 % | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|---------------|--------------------------------|---------------|------------------------------|
| Total | 3,710.1 | 3,709.1 | 3,706.0 | 3,706.0 | 0.0 | -4.1 | -0.1 % | -3.1 | -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,971.2 | 2,974.3 | 2,971.2 | 2,971.2 | 0.0 | 0.0 | | -3.1 | -0.1 % | 0.0 |
| Travel | 124.0 | 124.0 | 124.0 | 124.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 382.8 | 378.7 | 378.7 | 378.7 | 0.0 | -4.1 | -1.1 % | 0.0 | | 0.0 |
| Commodities | 133.7 | 133.7 | 133.7 | 133.7 | 0.0 | 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 | 98.4 | 98.4 | 98.4 | 98.4 | 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) | 1,401.2 | 1,401.2 | 1,401.2 | 1,401.2 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 1,407.6 | 1,409.6 | 1,407.6 | 1,407.6 | 0.0 | 0.0 | | -2.0 | -0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 216.6 | 216.6 | 216.6 | 216.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1048 Univ Rcpt (DGF) | 641.6 | 642.7 | 641.6 | 641.6 | 0.0 | 0.0 | | -1.1 | -0.2 % | 0.0 |
| 1151 VoTech Ed (DGF) | 43.1 | 39.0 | 39.0 | 39.0 | 0.0 | -4.1 | -9.5 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 27 | 27 | 27 | 27 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,407.6 | 1,409.6 | 1,407.6 | 1,407.6 | 0.0 | 0.0 | | -2.0 | -0.1 % | 0.0 |
| Designated General (DGF) | 684.7 | 681.7 | 680.6 | 680.6 | 0.0 | -4.1 | -0.6 % | -1.1 | -0.2 % | 0.0 |
| Other State Funds (Other) | 216.6 | 216.6 | 216.6 | 216.6 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 1,401.2 | 1,401.2 | 1,401.2 | 1,401.2 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,279.7 | 2,284.0 | 2,279.7 | 2,279.7 | 0.0 | 0.0 | -4.3 -0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,645.4 | 1,649.7 | 1,645.4 | 1,645.4 | 0.0 | 0.0 | -4.3 -0.3 % | 0.0 |
| Travel | 143.6 | 143.6 | 143.6 | 143.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 284.8 | 284.8 | 284.8 | 284.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 197.6 | 197.6 | 197.6 | 197.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 6.3 | 6.3 | 6.3 | 6.3 | 0.0 | 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) | 934.9 | 934.9 | 934.9 | 934.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 995.5 | 999.1 | 995.5 | 995.5 | 0.0 | 0.0 | -3.6 -0.4 % | 0.0 |
| 1048 Univ Rcpt (DGF) | 349.3 | 350.0 | 349.3 | 349.3 | 0.0 | 0.0 | -0.7 -0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 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) | 995.5 | 999.1 | 995.5 | 995.5 | 0.0 | 0.0 | -3.6 -0.4 % | 0.0 |
| Designated General (DGF) | 349.3 | 350.0 | 349.3 | 349.3 | 0.0 | 0.0 | -0.7 -0.2 % | 0.0 |
| Federal Receipts (Fed) | 934.9 | 934.9 | 934.9 | 934.9 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 13,920.9 | 13,939.2 | 13,917.4 | 13,917.4 | 0.0 | -3.5 | -21.8 -0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 8,744.6 | 8,766.4 | 8,744.6 | 8,744.6 | 0.0 | 0.0 | -21.8 -0.2 % | 0.0 |
| Travel | 688.4 | 688.4 | 688.4 | 688.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,275.2 | 3,271.7 | 3,271.7 | 3,271.7 | 0.0 | -3.5 -0.1 % | 0.0 | 0.0 |
| Commodities | 1,020.6 | 1,020.6 | 1,020.6 | 1,020.6 | 0.0 | 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 | 192.1 | 192.1 | 192.1 | 192.1 | 0.0 | 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) | 1,477.3 | 1,477.3 | 1,477.3 | 1,477.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,013.1 | 6,026.2 | 6,013.1 | 6,013.1 | 0.0 | 0.0 | -13.1 -0.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 565.6 | 565.6 | 565.6 | 565.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 5,512.1 | 5,520.8 | 5,512.1 | 5,512.1 | 0.0 | 0.0 | -8.7 -0.2 % | 0.0 |
| 1151 VoTech Ed (DGF) | 69.9 | 66.4 | 66.4 | 66.4 | 0.0 | -3.5 -5.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 282.9 | 282.9 | 282.9 | 282.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 87 | 87 | 87 | 87 | 0 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,013.1 | 6,026.2 | 6,013.1 | 6,013.1 | 0.0 | 0.0 | -13.1 -0.2 % | 0.0 |
| Designated General (DGF) | 5,582.0 | 5,587.2 | 5,578.5 | 5,578.5 | 0.0 | -3.5 -0.1 % | -8.7 -0.2 % | 0.0 |
| Other State Funds (Other) | 848.5 | 848.5 | 848.5 | 848.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,477.3 | 1,477.3 | 1,477.3 | 1,477.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,338.3 | 5,333.7 | 5,330.4 | 5,330.4 | 0.0 | -7.9 -0.1 % | -3.3 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,279.4 | 3,282.7 | 3,279.4 | 3,279.4 | 0.0 | 0.0 | -3.3 -0.1 % | 0.0 |
| Travel | 471.9 | 471.9 | 471.9 | 471.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,091.9 | 1,084.0 | 1,084.0 | 1,084.0 | 0.0 | -7.9 -0.7 % | 0.0 | 0.0 |
| Commodities | 297.7 | 297.7 | 297.7 | 297.7 | 0.0 | 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 | 197.4 | 197.4 | 197.4 | 197.4 | 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) | 2,344.7 | 2,344.7 | 2,344.7 | 2,344.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,808.9 | 1,810.9 | 1,808.9 | 1,808.9 | 0.0 | 0.0 | -2.0 -0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 137.5 | 137.5 | 137.5 | 137.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 889.4 | 890.7 | 889.4 | 889.4 | 0.0 | 0.0 | -1.3 -0.1 % | 0.0 |
| 1151 VoTech Ed (DGF) | 157.8 | 149.9 | 149.9 | 149.9 | 0.0 | -7.9 -5.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 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) | 1,808.9 | 1,810.9 | 1,808.9 | 1,808.9 | 0.0 | 0.0 | -2.0 -0.1 % | 0.0 |
| Designated General (DGF) | 1,047.2 | 1,040.6 | 1,039.3 | 1,039.3 | 0.0 | -7.9 -0.8 % | -1.3 -0.1 % | 0.0 |
| Other State Funds (Other) | 137.5 | 137.5 | 137.5 | 137.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,344.7 | 2,344.7 | 2,344.7 | 2,344.7 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 6,566.1 | 6,565.2 | 6,563.3 | 6,563.3 | 0.0 | -2.8 | -1.9 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,027.2 | 5,029.1 | 5,027.2 | 5,027.2 | 0.0 | 0.0 | -1.9 | 0.0 |
| Travel | 165.4 | 165.4 | 165.4 | 165.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 862.6 | 859.8 | 859.8 | 859.8 | 0.0 | -2.8 -0.3 % | 0.0 | 0.0 |
| Commodities | 241.3 | 241.3 | 241.3 | 241.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 194.6 | 194.6 | 194.6 | 194.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 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) | 1,376.1 | 1,376.1 | 1,376.1 | 1,376.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,228.4 | 3,229.5 | 3,228.4 | 3,228.4 | 0.0 | 0.0 | -1.1 | 0.0 |
| 1007 I/A Rcpts (Other) | 258.8 | 258.8 | 258.8 | 258.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,621.4 | 1,622.2 | 1,621.4 | 1,621.4 | 0.0 | 0.0 | -0.8 | 0.0 |
| 1151 VoTech Ed (DGF) | 56.7 | 53.9 | 53.9 | 53.9 | 0.0 | -2.8 -4.9 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 24.7 | 24.7 | 24.7 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 52 | 52 | 52 | 52 | 0 | 0 | 0 | 0 |
| Perm Part Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,228.4 | 3,229.5 | 3,228.4 | 3,228.4 | 0.0 | 0.0 | -1.1 | 0.0 |
| Designated General (DGF) | 1,678.1 | 1,676.1 | 1,675.3 | 1,675.3 | 0.0 | -2.8 -0.2 % | -0.8 | 0.0 |
| Other State Funds (Other) | 283.5 | 283.5 | 283.5 | 283.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,376.1 | 1,376.1 | 1,376.1 | 1,376.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|--------|------------------------------|
| Total | 2,942.8 | 2,941.5 | 2,940.1 | 2,940.1 | 0.0 | -2.7 | -0.1 % | -1.4 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,980.7 | 1,982.1 | 1,980.7 | 1,980.7 | 0.0 | 0.0 | | -1.4 | -0.1 % | 0.0 |
| Travel | 137.0 | 137.0 | 137.0 | 137.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 588.9 | 586.2 | 586.2 | 586.2 | 0.0 | -2.7 | -0.5 % | 0.0 | | 0.0 |
| Commodities | 226.2 | 226.2 | 226.2 | 226.2 | 0.0 | 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 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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) | 815.7 | 815.7 | 815.7 | 815.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 1,755.2 | 1,756.0 | 1,755.2 | 1,755.2 | 0.0 | 0.0 | | -0.8 | | 0.0 |
| 1007 I/A Rcpts (Other) | 11.1 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1048 Univ Rcpt (DGF) | 301.8 | 302.4 | 301.8 | 301.8 | 0.0 | 0.0 | | -0.6 | -0.2 % | 0.0 |
| 1151 VoTech Ed (DGF) | 54.0 | 51.3 | 51.3 | 51.3 | 0.0 | -2.7 | -5.0 % | 0.0 | | 0.0 |
| 1174 UA I/A (Other) | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,755.2 | 1,756.0 | 1,755.2 | 1,755.2 | 0.0 | 0.0 | | -0.8 | | 0.0 |
| Designated General (DGF) | 355.8 | 353.7 | 353.1 | 353.1 | 0.0 | -2.7 | -0.8 % | -0.6 | -0.2 % | 0.0 |
| Other State Funds (Other) | 16.1 | 16.1 | 16.1 | 16.1 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 815.7 | 815.7 | 815.7 | 815.7 | 0.0 | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAF Community and Technical College**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 12,376.9 | 12,395.3 | 12,365.6 | 12,365.6 | 0.0 | -11.3 -0.1 % | -29.7 -0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 9,693.4 | 9,723.1 | 9,693.4 | 9,693.4 | 0.0 | 0.0 | -29.7 -0.3 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,107.5 | 1,096.2 | 1,096.2 | 1,096.2 | 0.0 | -11.3 -1.0 % | 0.0 | 0.0 |
| Commodities | 1,476.0 | 1,476.0 | 1,476.0 | 1,476.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 50.8 | 50.8 | 50.8 | 50.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 49.2 | 49.2 | 49.2 | 49.2 | 0.0 | 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) | 460.1 | 460.1 | 460.1 | 460.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,968.8 | 5,986.9 | 5,968.8 | 5,968.8 | 0.0 | 0.0 | -18.1 -0.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 199.4 | 199.4 | 199.4 | 199.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 5,507.3 | 5,518.9 | 5,507.3 | 5,507.3 | 0.0 | 0.0 | -11.6 -0.2 % | 0.0 |
| 1151 VoTech Ed (DGF) | 226.6 | 215.3 | 215.3 | 215.3 | 0.0 | -11.3 -5.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 78 | 78 | 78 | 78 | 0 | 0 | 0 | 0 |
| Perm Part Time | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,968.8 | 5,986.9 | 5,968.8 | 5,968.8 | 0.0 | 0.0 | -18.1 -0.3 % | 0.0 |
| Designated General (DGF) | 5,733.9 | 5,734.2 | 5,722.6 | 5,722.6 | 0.0 | -11.3 -0.2 % | -11.6 -0.2 % | 0.0 |
| Other State Funds (Other) | 214.1 | 214.1 | 214.1 | 214.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 460.1 | 460.1 | 460.1 | 460.1 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 10,644.7 | 10,731.0 | 10,644.7 | 10,644.7 | 0.0 | 0.0 | -86.3 -0.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 7,145.3 | 7,231.6 | 7,145.3 | 7,145.3 | 0.0 | 0.0 | -86.3 -1.2 % | 0.0 |
| Travel | 656.0 | 656.0 | 656.0 | 656.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,649.4 | 2,649.4 | 2,649.4 | 2,649.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 189.0 | 189.0 | 189.0 | 189.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 3,471.7 | 3,471.7 | 3,471.7 | 3,471.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,305.8 | 1,305.8 | 1,305.8 | 1,305.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,422.1 | 3,469.6 | 3,422.1 | 3,422.1 | 0.0 | 0.0 | -47.5 -1.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 368.0 | 368.0 | 368.0 | 368.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,047.4 | 2,086.2 | 2,047.4 | 2,047.4 | 0.0 | 0.0 | -38.8 -1.9 % | 0.0 |
| 1174 UA I/A (Other) | 29.7 | 29.7 | 29.7 | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 80 | 80 | 80 | 80 | 0 | 0 | 0 | 0 |
| Perm Part Time | 25 | 25 | 25 | 25 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,727.9 | 4,775.4 | 4,727.9 | 4,727.9 | 0.0 | 0.0 | -47.5 -1.0 % | 0.0 |
| Designated General (DGF) | 2,047.4 | 2,086.2 | 2,047.4 | 2,047.4 | 0.0 | 0.0 | -38.8 -1.9 % | 0.0 |
| Other State Funds (Other) | 397.7 | 397.7 | 397.7 | 397.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,471.7 | 3,471.7 | 3,471.7 | 3,471.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------|--------------------------------|--------|------------------------------|--------------|
| Total | 43,421.5 | 43,502.3 | 43,318.5 | 43,522.8 | 0.0 | 101.3 | 0.2 % | 20.5 | | 204.3 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 26,249.1 | 26,432.9 | 26,249.1 | 26,422.1 | 0.0 | 173.0 | 0.7 % | -10.8 | | 173.0 | 0.7 % |
| Travel | 988.6 | 988.6 | 988.6 | 1,008.6 | 0.0 | 20.0 | 2.0 % | 20.0 | 2.0 % | 20.0 | 2.0 % |
| Services | 9,528.0 | 9,425.0 | 9,425.0 | 9,430.3 | 0.0 | -97.7 | -1.0 % | 5.3 | 0.1 % | 5.3 | 0.1 % |
| Commodities | 3,408.8 | 3,408.8 | 3,408.8 | 3,414.8 | 0.0 | 6.0 | 0.2 % | 6.0 | 0.2 % | 6.0 | 0.2 % |
| Capital Outlay | 459.3 | 459.3 | 459.3 | 459.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,787.7 | 2,787.7 | 2,787.7 | 2,787.7 | 0.0 | 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) | 3,749.9 | 3,749.9 | 3,749.9 | 3,749.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 18.2 | 18.2 | 18.2 | 18.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 22,027.5 | 22,137.9 | 22,027.5 | 22,221.8 | 0.0 | 194.3 | 0.9 % | 83.9 | 0.4 % | 194.3 | 0.9 % |
| 1007 I/A Rcpts (Other) | 549.1 | 549.1 | 549.1 | 549.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1048 Univ Rcpt (DGF) | 15,308.6 | 15,382.0 | 15,308.6 | 15,318.6 | 0.0 | 10.0 | 0.1 % | -63.4 | -0.4 % | 10.0 | 0.1 % |
| 1061 CIP Rcpts (Other) | 431.6 | 431.6 | 431.6 | 431.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 490.9 | 387.9 | 387.9 | 387.9 | 0.0 | -103.0 | -21.0 % | 0.0 | | 0.0 | |
| 1174 UA I/A (Other) | 845.7 | 845.7 | 845.7 | 845.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 261 | 261 | 261 | 262 | 0 | 1 | 0.4 % | 1 | 0.4 % | 1 | 0.4 % |
| Perm Part Time | 11 | 11 | 11 | 11 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 22,045.7 | 22,156.1 | 22,045.7 | 22,240.0 | 0.0 | 194.3 | 0.9 % | 83.9 | 0.4 % | 194.3 | 0.9 % |
| Designated General (DGF) | 15,799.5 | 15,769.9 | 15,696.5 | 15,706.5 | 0.0 | -93.0 | -0.6 % | -63.4 | -0.4 % | 10.0 | 0.1 % |
| Other State Funds (Other) | 1,826.4 | 1,826.4 | 1,826.4 | 1,826.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 3,749.9 | 3,749.9 | 3,749.9 | 3,749.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,056.9 | 5,001.5 | 4,998.3 | 4,998.3 | 0.0 | -58.6 -1.2 % | -3.2 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,494.3 | 3,497.5 | 3,494.3 | 3,494.3 | 0.0 | 0.0 | -3.2 -0.1 % | 0.0 |
| Travel | 69.3 | 69.3 | 69.3 | 69.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 912.7 | 854.1 | 854.1 | 854.1 | 0.0 | -58.6 -6.4 % | 0.0 | 0.0 |
| Commodities | 525.6 | 525.6 | 525.6 | 525.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 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) | 325.1 | 325.1 | 325.1 | 325.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,519.4 | 2,521.4 | 2,519.4 | 2,519.4 | 0.0 | 0.0 | -2.0 -0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 166.6 | 166.6 | 166.6 | 166.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,715.7 | 1,716.9 | 1,715.7 | 1,715.7 | 0.0 | 0.0 | -1.2 -0.1 % | 0.0 |
| 1151 VoTech Ed (DGF) | 317.0 | 258.4 | 258.4 | 258.4 | 0.0 | -58.6 -18.5 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 13.1 | 13.1 | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 34 | 0 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,519.4 | 2,521.4 | 2,519.4 | 2,519.4 | 0.0 | 0.0 | -2.0 -0.1 % | 0.0 |
| Designated General (DGF) | 2,032.7 | 1,975.3 | 1,974.1 | 1,974.1 | 0.0 | -58.6 -2.9 % | -1.2 -0.1 % | 0.0 |
| Other State Funds (Other) | 179.7 | 179.7 | 179.7 | 179.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 325.1 | 325.1 | 325.1 | 325.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 7,387.5 | 7,393.5 | 7,387.5 | 7,565.4 | 0.0 | 177.9 | 2.4 % | 171.9 | 2.3 % | 177.9 | 2.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,408.1 | 5,414.1 | 5,408.1 | 5,488.1 | 0.0 | 80.0 | 1.5 % | 74.0 | 1.4 % | 80.0 | 1.5 % |
| Travel | 224.7 | 224.7 | 224.7 | 227.7 | 0.0 | 3.0 | 1.3 % | 3.0 | 1.3 % | 3.0 | 1.3 % |
| Services | 1,253.8 | 1,253.8 | 1,253.8 | 1,301.0 | 0.0 | 47.2 | 3.8 % | 47.2 | 3.8 % | 47.2 | 3.8 % |
| Commodities | 438.9 | 438.9 | 438.9 | 486.6 | 0.0 | 47.7 | 10.9 % | 47.7 | 10.9 % | 47.7 | 10.9 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 62.0 | 62.0 | 62.0 | 62.0 | 0.0 | 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) | 1,157.2 | 1,157.2 | 1,157.2 | 1,157.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 3,131.9 | 3,135.6 | 3,131.9 | 3,230.0 | 0.0 | 98.1 | 3.1 % | 94.4 | 3.0 % | 98.1 | 3.1 % |
| 1007 I/A Rcpts (Other) | 179.6 | 179.6 | 179.6 | 179.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1048 Univ Rcpt (DGF) | 2,871.3 | 2,873.6 | 2,871.3 | 2,951.1 | 0.0 | 79.8 | 2.8 % | 77.5 | 2.7 % | 79.8 | 2.8 % |
| 1174 UA I/A (Other) | 47.5 | 47.5 | 47.5 | 47.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 57 | 57 | 57 | 58 | 0 | 1 | 1.8 % | 1 | 1.8 % | 1 | 1.8 % |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,131.9 | 3,135.6 | 3,131.9 | 3,230.0 | 0.0 | 98.1 | 3.1 % | 94.4 | 3.0 % | 98.1 | 3.1 % |
| Designated General (DGF) | 2,871.3 | 2,873.6 | 2,871.3 | 2,951.1 | 0.0 | 79.8 | 2.8 % | 77.5 | 2.7 % | 79.8 | 2.8 % |
| Other State Funds (Other) | 227.1 | 227.1 | 227.1 | 227.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 1,157.2 | 1,157.2 | 1,157.2 | 1,157.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

| | <u>[1]</u> <u>Adj Base</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House</u> | <u>[4]</u> <u>Senate</u> | <u>[5]</u> <u>Sup in Op Bud</u> | <u>[4] - [1]</u> <u>Adj Base to Senate</u> | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | <u>[4] - [3]</u> <u>House to Senate</u> | |
|-------------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--|--|--|
| Total | 6,800.6 | 6,879.1 | 6,806.9 | 6,800.6 | 0.0 | 0.0 | -78.5 -1.1 % | -6.3 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,212.6 | 6,241.6 | 6,218.9 | 6,212.6 | 0.0 | 0.0 | -29.0 -0.5 % | -6.3 -0.1 % | |
| Travel | 123.5 | 123.5 | 123.5 | 123.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 253.7 | 253.7 | 253.7 | 253.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 201.6 | 251.1 | 201.6 | 201.6 | 0.0 | 0.0 | -49.5 -19.7 % | 0.0 | |
| Capital Outlay | 9.2 | 9.2 | 9.2 | 9.2 | 0.0 | 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) | 6,800.6 | 6,879.1 | 6,806.9 | 6,800.6 | 0.0 | 0.0 | -78.5 -1.1 % | -6.3 -0.1 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 56 | 56 | 56 | 56 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Temporary | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,800.6 | 6,879.1 | 6,806.9 | 6,800.6 | 0.0 | 0.0 | -78.5 -1.1 % | -6.3 -0.1 % | |

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 78,141.0 | 81,657.5 | 81,150.4 | 79,918.3 | 0.0 | 1,777.3 2.3 % | -1,739.2 -2.1 % | -1,232.1 -1.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 60,530.9 | 62,304.3 | 62,149.6 | 61,033.4 | 0.0 | 502.5 0.8 % | -1,270.9 -2.0 % | -1,116.2 -1.8 % | |
| Travel | 1,160.6 | 1,175.6 | 1,175.6 | 1,175.6 | 0.0 | 15.0 1.3 % | 0.0 | 0.0 | |
| Services | 14,425.3 | 15,905.9 | 15,628.5 | 15,639.6 | 0.0 | 1,214.3 8.4 % | -266.3 -1.7 % | 11.1 0.1 % | |
| Commodities | 1,642.0 | 1,839.5 | 1,789.5 | 1,687.5 | 0.0 | 45.5 2.8 % | -152.0 -8.3 % | -102.0 -5.7 % | |
| Capital Outlay | 282.2 | 332.2 | 307.2 | 282.2 | 0.0 | 0.0 | -50.0 -15.1 % | -25.0 -8.1 % | |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <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) | 75,714.5 | 79,031.0 | 78,523.9 | 77,010.5 | 0.0 | 1,296.0 1.7 % | -2,020.5 -2.6 % | -1,513.4 -1.9 % | |
| 1007 I/A Rcpts (Other) | 648.5 | 848.5 | 848.5 | 1,090.7 | 0.0 | 442.2 68.2 % | 242.2 28.5 % | 242.2 28.5 % | |
| 1037 GF/MH (UGF) | 227.0 | 227.0 | 227.0 | 227.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 0.0 | 39.1 | 0.0 | 39.1 >999 % | 39.1 >999 % | 39.1 >999 % | |
| 1108 Stat Desig (Other) | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 587 | 603 | 602 | 595 | 0 | 8 1.4 % | -8 -1.3 % | -7 -1.2 % | |
| Perm Part Time | 41 | 42 | 42 | 43 | 0 | 2 4.9 % | 1 2.4 % | 1 2.4 % | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 75,941.5 | 79,258.0 | 78,750.9 | 77,237.5 | 0.0 | 1,296.0 1.7 % | -2,020.5 -2.5 % | -1,513.4 -1.9 % | |
| Other State Funds (Other) | 733.5 | 933.5 | 933.5 | 1,214.8 | 0.0 | 481.3 65.6 % | 281.3 30.1 % | 281.3 30.1 % | |
| Federal Receipts (Fed) | 1,466.0 | 1,466.0 | 1,466.0 | 1,466.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 10,208.5 | 10,519.0 | 10,320.3 | 10,320.3 | 0.0 | 111.8 1.1 % | -198.7 -1.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 7,739.4 | 8,015.4 | 7,841.2 | 7,841.2 | 0.0 | 101.8 1.3 % | -174.2 -2.2 % | 0.0 |
| Travel | 103.7 | 108.2 | 103.7 | 103.7 | 0.0 | 0.0 | -4.5 -4.2 % | 0.0 |
| Services | 1,236.7 | 1,247.2 | 1,240.2 | 1,240.2 | 0.0 | 3.5 0.3 % | -7.0 -0.6 % | 0.0 |
| Commodities | 1,118.7 | 1,138.2 | 1,125.2 | 1,125.2 | 0.0 | 6.5 0.6 % | -13.0 -1.1 % | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 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) | 9,998.9 | 10,309.4 | 10,110.7 | 10,110.7 | 0.0 | 111.8 1.1 % | -198.7 -1.9 % | 0.0 |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 83 | 86 | 84 | 84 | 0 | 1 1.2 % | -2 -2.3 % | 0 |
| Perm Part Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 9,998.9 | 10,309.4 | 10,110.7 | 10,110.7 | 0.0 | 111.8 1.1 % | -198.7 -1.9 % | 0.0 |
| Federal Receipts (Fed) | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 3,547.0 | 4,896.6 | 4,896.6 | 4,969.8 | 0.0 | 1,422.8 40.1 % | 73.2 1.5 % | 73.2 1.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 601.2 | 607.9 | 607.9 | 601.2 | 0.0 | 0.0 | -6.7 -1.1 % | -6.7 -1.1 % | |
| Travel | 14.8 | 14.8 | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,927.1 | 4,270.0 | 4,270.0 | 4,349.9 | 0.0 | 1,422.8 48.6 % | 79.9 1.9 % | 79.9 1.9 % | |
| Commodities | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | 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) | 1,986.0 | 1,992.7 | 1,992.7 | 2,065.9 | 0.0 | 79.9 4.0 % | 73.2 3.7 % | 73.2 3.7 % | |
| 1007 I/A Rcpts (Other) | 21.0 | 21.0 | 21.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 1,022.0 | 1,494.7 | 1,494.7 | 1,494.7 | 0.0 | 472.7 46.3 % | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 870.2 | 870.2 | 870.2 | 0.0 | 870.2 >999 % | 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 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,008.0 | 3,487.4 | 3,487.4 | 3,560.6 | 0.0 | 552.6 18.4 % | 73.2 2.1 % | 73.2 2.1 % | |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 21.0 | 891.2 | 891.2 | 891.2 | 0.0 | 870.2 >999 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 388.6 | 388.6 | 388.6 | 388.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 274.6 | 274.6 | 274.6 | 274.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 14.5 | 14.5 | 14.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 87.5 | 87.5 | 87.5 | 87.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 388.6 | 388.6 | 388.6 | 388.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 388.6 | 388.6 | 388.6 | 388.6 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,116.6 | 1,116.6 | 1,096.6 | 1,116.6 | 0.0 | 0.0 | 0.0 | 20.0 1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 626.1 | 626.1 | 626.1 | 626.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 49.0 | 49.0 | 49.0 | 49.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 382.5 | 382.5 | 362.5 | 382.5 | 0.0 | 0.0 | 0.0 | 20.0 5.5 % |
| Commodities | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 44.0 | 44.0 | 44.0 | 44.0 | 0.0 | 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) | 1,116.6 | 1,116.6 | 1,096.6 | 1,116.6 | 0.0 | 0.0 | 0.0 | 20.0 1.8 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,116.6 | 1,116.6 | 1,096.6 | 1,116.6 | 0.0 | 0.0 | 0.0 | 20.0 1.8 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,900.3 | 4,900.3 | 4,900.3 | 4,900.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,454.5 | 4,454.5 | 4,454.5 | 4,454.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 67.2 | 67.2 | 67.2 | 67.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 338.6 | 338.6 | 338.6 | 338.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 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) | 4,600.3 | 4,600.3 | 4,600.3 | 4,600.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 39 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,600.3 | 4,600.3 | 4,600.3 | 4,600.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,632.3 | 8,632.3 | 8,632.3 | 8,632.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,575.6 | 5,575.6 | 5,575.6 | 5,575.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 61.1 | 61.1 | 61.1 | 61.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,887.6 | 2,887.6 | 2,887.6 | 2,887.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 108.0 | 108.0 | 108.0 | 108.0 | 0.0 | 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) | 8,632.3 | 8,632.3 | 8,632.3 | 8,632.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 41 | 41 | 41 | 41 | 0 | 0 | 0 | 0 |
| Perm Part Time | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 8,632.3 | 8,632.3 | 8,632.3 | 8,632.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,702.6 | 5,702.6 | 5,554.5 | 4,683.9 | 0.0 | -1,018.7 -17.9 % | -1,018.7 -17.9 % | -870.6 -15.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 388.4 | 388.4 | 388.4 | 388.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 57.1 | 57.1 | 57.1 | 57.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,232.1 | 5,232.1 | 5,084.0 | 4,213.4 | 0.0 | -1,018.7 -19.5 % | -1,018.7 -19.5 % | -870.6 -17.1 % |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 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) | 5,702.6 | 5,702.6 | 5,554.5 | 4,683.9 | 0.0 | -1,018.7 -17.9 % | -1,018.7 -17.9 % | -870.6 -15.7 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,702.6 | 5,702.6 | 5,554.5 | 4,683.9 | 0.0 | -1,018.7 -17.9 % | -1,018.7 -17.9 % | -870.6 -15.7 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 215.2 | 215.2 | 215.2 | 215.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 215.2 | 215.2 | 215.2 | 215.2 | 0.0 | 0.0 | 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) | 215.2 | 215.2 | 215.2 | 215.2 | 0.0 | 0.0 | 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) | 215.2 | 215.2 | 215.2 | 215.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 6,701.6 | 6,701.6 | 6,701.6 | 7,450.9 | 0.0 | 749.3 11.2 % | 749.3 11.2 % | 749.3 11.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,888.7 | 4,888.7 | 4,888.7 | 4,888.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 1,292.9 | 1,292.9 | 1,292.9 | 1,522.2 | 0.0 | 229.3 17.7 % | 229.3 17.7 % | 229.3 17.7 % |
| Services | 520.0 | 520.0 | 520.0 | 1,040.0 | 0.0 | 520.0 100.0 % | 520.0 100.0 % | 520.0 100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 6,701.6 | 6,701.6 | 6,701.6 | 7,450.9 | 0.0 | 749.3 11.2 % | 749.3 11.2 % | 749.3 11.2 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 60 | 60 | 60 | 60 | 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) | 6,701.6 | 6,701.6 | 6,701.6 | 7,450.9 | 0.0 | 749.3 11.2 % | 749.3 11.2 % | 749.3 11.2 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 13,169.8 | 13,169.8 | 13,121.7 | 13,148.0 | 0.0 | -21.8 -0.2 % | -21.8 -0.2 % | 26.3 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 9,381.3 | 9,381.3 | 9,333.2 | 9,359.5 | 0.0 | -21.8 -0.2 % | -21.8 -0.2 % | 26.3 0.3 % |
| Travel | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,918.5 | 2,918.5 | 2,918.5 | 2,918.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 630.0 | 630.0 | 630.0 | 630.0 | 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) | 13,074.8 | 13,074.8 | 13,042.7 | 13,069.0 | 0.0 | -5.8 | -5.8 | 26.3 0.2 % |
| 1005 GF/Prgm (DGF) | 12.0 | 12.0 | 7.0 | 7.0 | 0.0 | -5.0 -41.7 % | -5.0 -41.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 83.0 | 83.0 | 72.0 | 72.0 | 0.0 | -11.0 -13.3 % | -11.0 -13.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 69 | 69 | 69 | 69 | 0 | 0 | 0 | 0 |
| Perm Part Time | 45 | 45 | 44 | 45 | 0 | 0 | 0 | 1 2.3 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 13,074.8 | 13,074.8 | 13,042.7 | 13,069.0 | 0.0 | -5.8 | -5.8 | 26.3 0.2 % |
| Designated General (DGF) | 12.0 | 12.0 | 7.0 | 7.0 | 0.0 | -5.0 -41.7 % | -5.0 -41.7 % | 0.0 |
| Other State Funds (Other) | 83.0 | 83.0 | 72.0 | 72.0 | 0.0 | -11.0 -13.3 % | -11.0 -13.3 % | 0.0 |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|---------|--------------------------------|---------|------------------------------|
| Total | 9,953.0 | 9,953.0 | 9,953.0 | 9,953.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,688.5 | 7,688.5 | 7,688.5 | 7,688.5 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 880.0 | 880.0 | 880.0 | 880.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 1,046.5 | 1,046.5 | 1,046.5 | 1,046.5 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 338.0 | 338.0 | 338.0 | 338.0 | 0.0 | 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) | 9,856.9 | 9,856.9 | 9,880.9 | 9,880.9 | 0.0 | 24.0 | 0.2 % | 24.0 | 0.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 66.1 | 66.1 | 64.6 | 64.6 | 0.0 | -1.5 | -2.3 % | -1.5 | -2.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 30.0 | 30.0 | 7.5 | 7.5 | 0.0 | -22.5 | -75.0 % | -22.5 | -75.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 210 | 210 | 210 | 210 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,856.9 | 9,856.9 | 9,880.9 | 9,880.9 | 0.0 | 24.0 | 0.2 % | 24.0 | 0.2 % | 0.0 |
| Designated General (DGF) | 66.1 | 66.1 | 64.6 | 64.6 | 0.0 | -1.5 | -2.3 % | -1.5 | -2.3 % | 0.0 |
| Other State Funds (Other) | 30.0 | 30.0 | 7.5 | 7.5 | 0.0 | -22.5 | -75.0 % | -22.5 | -75.0 % | 0.0 |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,320.9 | 2,312.9 | 1,320.9 | 1,395.9 | 0.0 | 75.0 5.7 % | -917.0 -39.6 % | 75.0 5.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 353.9 | 353.9 | 342.1 | 342.1 | 0.0 | -11.8 -3.3 % | -11.8 -3.3 % | 0.0 |
| Travel | 75.0 | 307.0 | 75.0 | 145.0 | 0.0 | 70.0 93.3 % | -162.0 -52.8 % | 70.0 93.3 % |
| Services | 831.5 | 1,591.5 | 843.3 | 848.3 | 0.0 | 16.8 2.0 % | -743.2 -46.7 % | 5.0 0.6 % |
| Commodities | 60.5 | 60.5 | 60.5 | 60.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 1,320.9 | 2,312.9 | 1,320.9 | 1,395.9 | 0.0 | 75.0 5.7 % | -917.0 -39.6 % | 75.0 5.7 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 1,320.9 | 2,312.9 | 1,320.9 | 1,395.9 | 0.0 | 75.0 5.7 % | -917.0 -39.6 % | 75.0 5.7 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,249.3 | 4,249.3 | 4,249.3 | 4,249.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,039.8 | 4,039.8 | 4,039.8 | 4,039.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 23.5 | 23.5 | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 75.5 | 75.5 | 75.5 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 110.5 | 110.5 | 110.5 | 110.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 4,249.3 | 4,249.3 | 4,249.3 | 4,249.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 0 | 0 | 0 | 0 |
| Perm Part Time | 19 | 19 | 19 | 19 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,249.3 | 4,249.3 | 4,249.3 | 4,249.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 238.3 | 238.3 | 238.3 | 258.3 | 0.0 | 20.0 8.4 % | 20.0 8.4 % | 20.0 8.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 178.7 | 178.7 | 178.7 | 198.7 | 0.0 | 20.0 11.2 % | 20.0 11.2 % | 20.0 11.2 % |
| Travel | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 39.8 | 39.8 | 39.8 | 39.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1.8 | 1.8 | 1.8 | 1.8 | 0.0 | 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) | 238.3 | 238.3 | 238.3 | 258.3 | 0.0 | 20.0 8.4 % | 20.0 8.4 % | 20.0 8.4 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 238.3 | 238.3 | 238.3 | 258.3 | 0.0 | 20.0 8.4 % | 20.0 8.4 % | 20.0 8.4 % |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 963.7 | 963.7 | 963.7 | 963.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 856.8 | 856.8 | 856.8 | 856.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 80.9 | 80.9 | 80.9 | 80.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 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) | 256.9 | 350.0 | 963.7 | 963.7 | 0.0 | 706.8 275.1 % | 613.7 175.3 % | 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 | 7 | 7 | 7 | 7 | 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) | 256.9 | 350.0 | 963.7 | 963.7 | 0.0 | 706.8 275.1 % | 613.7 175.3 % | 0.0 |
| Designated General (DGF) | 706.8 | 613.7 | 0.0 | 0.0 | 0.0 | -706.8 -100.0 % | -613.7 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,131.4 | 1,131.4 | 1,131.4 | 1,131.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,019.9 | 1,019.9 | 1,019.9 | 1,019.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 22.6 | 22.6 | 22.6 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 63.9 | 63.9 | 63.9 | 63.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 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) | 1,131.4 | 1,131.4 | 1,131.4 | 1,131.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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) | 1,131.4 | 1,131.4 | 1,131.4 | 1,131.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 12,363.4 | 12,363.4 | 12,352.4 | 12,352.4 | 0.0 | -11.0 -0.1 % | -11.0 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 9,887.0 | 9,887.0 | 9,887.0 | 9,887.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 251.9 | 251.9 | 251.9 | 251.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,099.5 | 2,099.5 | 2,088.5 | 2,088.5 | 0.0 | -11.0 -0.5 % | -11.0 -0.5 % | 0.0 |
| Commodities | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 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) | 12,363.4 | 12,363.4 | 12,352.4 | 12,352.4 | 0.0 | -11.0 -0.1 % | -11.0 -0.1 % | 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) | 12,363.4 | 12,363.4 | 12,352.4 | 12,352.4 | 0.0 | -11.0 -0.1 % | -11.0 -0.1 % | 0.0 |

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 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
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,710.0 | 2,448.8 | 2,448.8 | 2,448.8 | 0.0 | -261.2 -9.6 % | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 2,710.0 | 2,448.8 | 2,448.8 | 2,448.8 | 0.0 | -261.2 -9.6 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1075 Cln 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 |
| <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> | | | | | | | | |
| Other State Funds (Other) | 2,710.0 | 2,448.8 | 2,448.8 | 2,448.8 | 0.0 | -261.2 -9.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,973.2 | 2,724.6 | 2,724.6 | 2,724.6 | 0.0 | -248.6 -8.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 2,973.2 | 2,724.6 | 2,724.6 | 2,724.6 | 0.0 | -248.6 -8.4 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 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 |
| <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> | | | | | | | | |
| Other State Funds (Other) | 2,973.2 | 2,724.6 | 2,724.6 | 2,724.6 | 0.0 | -248.6 -8.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 5,707.3 | 6,071.0 | 6,071.0 | 6,071.0 | 0.0 | 363.7 6.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 5,707.3 | 6,071.0 | 6,071.0 | 6,071.0 | 0.0 | 363.7 6.4 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,707.3 | 6,071.0 | 6,071.0 | 6,071.0 | 0.0 | 363.7 6.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,707.3 | 6,071.0 | 6,071.0 | 6,071.0 | 0.0 | 363.7 6.4 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,009.5 | 7,986.2 | 7,986.2 | 7,986.2 | 0.0 | -23.3 -0.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 8,009.5 | 7,986.2 | 7,986.2 | 7,986.2 | 0.0 | -23.3 -0.3 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,841.1 | 6,011.2 | 6,011.2 | 6,011.2 | 0.0 | -1,829.9 -23.3 % | 0.0 | 0.0 |
| 1173 GF MisEarn (UGF) | 168.4 | 0.0 | 0.0 | 0.0 | 0.0 | -168.4 -100.0 % | 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 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 8,009.5 | 6,011.2 | 6,011.2 | 6,011.2 | 0.0 | -1,998.3 -24.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 1,975.0 | 1,975.0 | 1,975.0 | 0.0 | 1,975.0 >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 11,878.6 | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | -5,108.1 -43.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,108.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,108.0 -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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 6,770.6 | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | -0.1 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,878.6 | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | -5,108.1 -43.0 % | 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) | 11,878.6 | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | -5,108.1 -43.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 58,760.1 | 94,188.5 | 94,188.5 | 94,188.5 | 0.0 | 35,428.4 60.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 58,760.1 | 94,188.5 | 94,188.5 | 94,188.5 | 0.0 | 35,428.4 60.3 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,353.3 | 12,548.9 | 12,548.9 | 12,548.9 | 0.0 | 195.6 1.6 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 33,702.6 | 76,093.2 | 76,093.2 | 76,093.2 | 0.0 | 42,390.6 125.8 % | 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 |
| 1173 GF MisEarn (UGF) | 9,344.0 | 1,892.2 | 1,892.2 | 1,892.2 | 0.0 | -7,451.8 -79.7 % | 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 |
| <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) | 43,046.6 | 78,529.5 | 78,529.5 | 78,529.5 | 0.0 | 35,482.9 82.4 % | 0.0 | 0.0 |
| Other State Funds (Other) | 3,360.2 | 3,110.1 | 3,110.1 | 3,110.1 | 0.0 | -250.1 -7.4 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 12,353.3 | 12,548.9 | 12,548.9 | 12,548.9 | 0.0 | 195.6 1.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 50,047.9 | 41,571.5 | 41,571.5 | 41,571.5 | 0.0 | -8,476.4 -16.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 50,047.9 | 41,571.5 | 41,571.5 | 41,571.5 | 0.0 | -8,476.4 -16.9 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 429.8 | 429.8 | 429.8 | 0.0 | 429.8 >999 % | 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 |
| 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 |
| <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> | | | | | | | | |
| Other State Funds (Other) | 50,047.9 | 41,141.7 | 41,141.7 | 41,141.7 | 0.0 | -8,906.2 -17.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 429.8 | 429.8 | 429.8 | 0.0 | 429.8 >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 17,816.5 | 22,934.1 | 22,934.1 | 22,934.1 | 0.0 | 5,117.6 28.7 % | 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 | 0.0 | 5,120.4 | 5,120.4 | 5,120.4 | 0.0 | 5,120.4 >999 % | 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 | 17,816.5 | 17,813.7 | 17,813.7 | 17,813.7 | 0.0 | -2.8 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 17,816.5 | 22,934.1 | 22,934.1 | 22,934.1 | 0.0 | 5,117.6 28.7 % | 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) | 17,816.5 | 22,934.1 | 22,934.1 | 22,934.1 | 0.0 | 5,117.6 28.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 106,258.5 | 108,145.6 | 108,145.6 | 108,145.6 | 0.0 | 1,887.1 | 1.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 741.2 | 792.7 | 792.7 | 792.7 | 0.0 | 51.5 | 6.9 % | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 85,058.5 | 86,545.6 | 86,545.6 | 86,545.6 | 0.0 | 1,487.1 | 1.7 % | 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 |
| <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) | 85,058.5 | 86,545.6 | 86,545.6 | 86,545.6 | 0.0 | 1,487.1 | 1.7 % | 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 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 7,500.0 | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 7,500.0 | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1198 F&GRevBond (Other) | 7,500.0 | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 7,500.0 | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Alaska Children's Trust Grant Account**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 425.5 | 425.5 | 425.5 | 0.0 | 425.5 >999 % | 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 | 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 | 0.0 | 425.5 | 425.5 | 425.5 | 0.0 | 425.5 >999 % | 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> | | | | | | | | |
| 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 |
| <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> | | | | | | | | |
| Designated General (DGF) | 0.0 | 399.3 | 399.3 | 399.3 | 0.0 | 399.3 >999 % | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 26.2 | 26.2 | 26.2 | 0.0 | 26.2 >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Crime Victim Compensation Fund**

| | <u>[1]</u> Adj Base | <u>[2]</u> GovAmd+ | <u>[3]</u> House | <u>[4]</u> Senate | <u>[5]</u> Sup in Op Bud | <u>[4] - [1]</u> Adj Base to Senate | | <u>[4] - [2]</u> GovAmd+ to Senate | | <u>[4] - [3]</u> House to Senate |
|-------------------------------|------------------------|-----------------------|---------------------|----------------------|-----------------------------|--|--------|---------------------------------------|--------|-------------------------------------|
| Total | 21.0 | 27.1 | 1,675.7 | 1,675.7 | 0.0 | 1,654.7 | >999 % | 1,648.6 | >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 21.0 | 27.1 | 1,675.7 | 1,675.7 | 0.0 | 1,654.7 | >999 % | 1,648.6 | >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 21.0 | 27.1 | 27.1 | 27.1 | 0.0 | 6.1 | 29.0 % | 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> | | | | | | | | | | |
| Designated General (DGF) | 21.0 | 27.1 | 1,675.7 | 1,675.7 | 0.0 | 1,654.7 | >999 % | 1,648.6 | >999 % | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Disaster Relief Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 16,500.0 | 16,500.0 | 16,500.0 | 16,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 16,500.0 | 16,500.0 | 16,500.0 | 16,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,000.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7,500.0 | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 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) | 7,500.0 | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 9,000.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Local Government Support**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 60,000.0 | 60,000.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 60,000.0 | 60,000.0 | 60,000.0 | 60,000.0 | 0.0 | 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) | 60,000.0 | 60,000.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0 | 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) | 60,000.0 | 60,000.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Oil and Gas Tax Credit Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 430,000.0 | 400,000.0 | 400,000.0 | 400,000.0 | 0.0 | -30,000.0 -7.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 430,000.0 | 400,000.0 | 400,000.0 | 400,000.0 | 0.0 | -30,000.0 -7.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 430,000.0 | 400,000.0 | 400,000.0 | 400,000.0 | 0.0 | -30,000.0 -7.0 % | 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) | 430,000.0 | 400,000.0 | 400,000.0 | 400,000.0 | 0.0 | -30,000.0 -7.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Trauma Care Fund**

| | <u>[1]</u> <u>Adj Base</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House</u> | <u>[4]</u> <u>Senate</u> | <u>[5]</u> <u>Sup in Op Bud</u> | <u>[4] - [1]</u> <u>Adj Base to Senate</u> | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | <u>[4] - [3]</u> <u>House to Senate</u> |
|-------------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|------------------------------------|---|--|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Alaska Clean Water Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 15,660.0 | 14,145.0 | 14,145.0 | 14,145.0 | 0.0 | -1,515.0 -9.7 % | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 15,660.0 | 14,145.0 | 14,145.0 | 14,145.0 | 0.0 | -1,515.0 -9.7 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,960.0 | 11,706.2 | 11,706.2 | 11,706.2 | 0.0 | -1,253.8 -9.7 % | 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 |
| <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> | | | | | | | | |
| Other State Funds (Other) | 2,700.0 | 2,438.8 | 2,438.8 | 2,438.8 | 0.0 | -261.2 -9.7 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 12,960.0 | 11,706.2 | 11,706.2 | 11,706.2 | 0.0 | -1,253.8 -9.7 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Alaska Drinking Water Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 13,092.2 | 12,080.0 | 12,080.0 | 12,080.0 | 0.0 | -1,012.2 -7.7 % | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 13,092.2 | 12,080.0 | 12,080.0 | 12,080.0 | 0.0 | -1,012.2 -7.7 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,129.2 | 9,365.4 | 9,365.4 | 9,365.4 | 0.0 | -763.8 -7.5 % | 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 |
| <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> | | | | | | | | |
| Other State Funds (Other) | 2,963.0 | 2,714.6 | 2,714.6 | 2,714.6 | 0.0 | -248.4 -8.4 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 10,129.2 | 9,365.4 | 9,365.4 | 9,365.4 | 0.0 | -763.8 -7.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Election Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 >999 % | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 >999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 >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 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: School District PERS**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 25,218.6 | 37,201.6 | 37,201.6 | 37,201.6 | 0.0 | 11,983.0 47.5 % | 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 | 25,218.6 | 37,201.6 | 37,201.6 | 37,201.6 | 0.0 | 11,983.0 47.5 % | 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) | 25,218.6 | 37,201.6 | 37,201.6 | 37,201.6 | 0.0 | 11,983.0 47.5 % | 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) | 25,218.6 | 37,201.6 | 37,201.6 | 37,201.6 | 0.0 | 11,983.0 47.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 140,622.6 | 205,407.8 | 205,407.8 | 205,407.8 | 0.0 | 64,785.2 46.1 % | 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 | 140,622.6 | 205,407.8 | 205,407.8 | 205,407.8 | 0.0 | 64,785.2 46.1 % | 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) | 140,622.6 | 205,407.8 | 205,407.8 | 205,407.8 | 0.0 | 64,785.2 46.1 % | 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) | 140,622.6 | 205,407.8 | 205,407.8 | 205,407.8 | 0.0 | 64,785.2 46.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: School District TRS**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 175,416.7 | 216,235.1 | 216,235.1 | 216,235.1 | 0.0 | 40,818.4 | 23.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 175,416.7 | 216,235.1 | 216,235.1 | 216,235.1 | 0.0 | 40,818.4 | 23.3 % | 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) | 175,416.7 | 216,235.1 | 216,235.1 | 216,235.1 | 0.0 | 40,818.4 | 23.3 % | 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) | 175,416.7 | 216,235.1 | 216,235.1 | 216,235.1 | 0.0 | 40,818.4 | 23.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 15,433.6 | 18,282.2 | 18,282.2 | 18,282.2 | 0.0 | 2,848.6 18.5 % | 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 | 15,433.6 | 18,282.2 | 18,282.2 | 18,282.2 | 0.0 | 2,848.6 18.5 % | 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) | 15,433.6 | 18,282.2 | 18,282.2 | 18,282.2 | 0.0 | 2,848.6 18.5 % | 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) | 15,433.6 | 18,282.2 | 18,282.2 | 18,282.2 | 0.0 | 2,848.6 18.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Military
Allocation: Direct Military**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 84.2 | 13.4 | 13.4 | 13.4 | 0.0 | -70.8 -84.1 % | 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 | 84.2 | 13.4 | 13.4 | 13.4 | 0.0 | -70.8 -84.1 % | 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) | 84.2 | 13.4 | 13.4 | 13.4 | 0.0 | -70.8 -84.1 % | 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) | 84.2 | 13.4 | 13.4 | 13.4 | 0.0 | -70.8 -84.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Appropriations to the Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 789.0 | 2,331.7 | 2,331.7 | 2,331.7 | 0.0 | 1,542.7 195.5 % | 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 | 789.0 | 2,331.7 | 2,331.7 | 2,331.7 | 0.0 | 1,542.7 195.5 % | 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) | 789.0 | 2,331.7 | 2,331.7 | 2,331.7 | 0.0 | 1,542.7 195.5 % | 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) | 789.0 | 2,331.7 | 2,331.7 | 2,331.7 | 0.0 | 1,542.7 195.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Resource Rebate**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,526.9 | 0.0 | 0.0 | 0.0 | 0.0 | -4,526.9 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | -4,420.8 -100.0 % | 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) | 4,526.9 | 0.0 | 0.0 | 0.0 | 0.0 | -4,526.9 -100.0 % | 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 | 0.0 | 0.0 | 0.0 | 0.0 | -4,526.9 -100.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Judgments, Claims & Settlements**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 1,200.0 >999 % | 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 | 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 | 0.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 1,200.0 >999 % | 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) | 0.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 1,200.0 >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 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 1,200.0 >999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: AMHS Vessel Replacement Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 60,000.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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) | 0.0 | 0.0 | 0.0 | 0.0 | 60,000.0 | 0.0 | 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) | 0.0 | 0.0 | 0.0 | 0.0 | 60,000.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Power Cost Equalization Endowment**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 400,000.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 400,000.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 400,000.0 | 0.0 | 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) | 0.0 | 0.0 | 0.0 | 0.0 | 400,000.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Public Education Fund (Savings) (AS. 14.17.300)**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 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 |
| <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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 16,660.2 | 16,324.3 | -33,337.0 | -33,337.0 | 0.0 | -49,997.2 -300.1 % | -49,661.3 -304.2 % | 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) | 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 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Railbelt Energy Fund**

| | <u>[1]</u> Adj Base | <u>[2]</u> GovAmd+ | <u>[3]</u> House | <u>[4]</u> Senate | <u>[5]</u> Sup in Op Bud | <u>[4] - [1]</u> Adj Base to Senate | <u>[4] - [2]</u> GovAmd+ to Senate | <u>[4] - [3]</u> House to Senate |
|-------------------------------|------------------------|-----------------------|---------------------|----------------------|-----------------------------|--|---------------------------------------|-------------------------------------|
| Total | 0.0 | -65,731.1 | -65,731.1 | -65,731.1 | 0.0 | -65,731.1 <-999 % | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | -65,731.1 | -65,731.1 | -65,731.1 | 0.0 | -65,731.1 <-999 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 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 |
| <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) | 0.0 | -65,731.1 | -65,731.1 | -65,731.1 | 0.0 | -65,731.1 <-999 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Statutory Budget Reserve Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 387,178.4 | 1,000,000.0 | 387,178.4 >999 % | 387,178.4 >999 % | 387,178.4 >999 % |
| <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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 387,178.4 | 1,000,000.0 | 387,178.4 >999 % | 387,178.4 >999 % | 387,178.4 >999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 387,178.4 | 1,000,000.0 | 387,178.4 >999 % | 387,178.4 >999 % | 387,178.4 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 387,178.4 | 1,000,000.0 | 387,178.4 >999 % | 387,178.4 >999 % | 387,178.4 >999 % |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Alaska Capital Income Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 3,000.0 | 22,000.0 | 22,000.0 | 22,000.0 | 0.0 | 19,000.0 633.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 3,000.0 | 22,000.0 | 22,000.0 | 22,000.0 | 0.0 | 19,000.0 633.3 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1041 PF ERA (UGF) | 3,000.0 | 22,000.0 | 22,000.0 | 22,000.0 | 0.0 | 19,000.0 633.3 % | 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) | 3,000.0 | 22,000.0 | 22,000.0 | 22,000.0 | 0.0 | 19,000.0 633.3 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: AHFC Subsidiary Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | -292,342.1 | -292,342.1 | -679,520.5 | 0.0 | -679,520.5 <-999 % | -387,178.4 132.4 % | -387,178.4 132.4 % |
| <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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | -292,342.1 | -292,342.1 | -679,520.5 | 0.0 | -679,520.5 <-999 % | -387,178.4 132.4 % | -387,178.4 132.4 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -387,178.4 | 0.0 | -387,178.4 <-999 % | -387,178.4 <-999 % | -387,178.4 <-999 % |
| 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) | 0.0 | -292,342.1 | -292,342.1 | -679,520.5 | 0.0 | -679,520.5 <-999 % | -387,178.4 132.4 % | -387,178.4 132.4 % |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Deposits to Permanent Fund Principal**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 501,000.0 | 922,000.0 | 922,000.0 | 922,000.0 | 0.0 | 421,000.0 84.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 501,000.0 | 922,000.0 | 922,000.0 | 922,000.0 | 0.0 | 421,000.0 84.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1041 PF ERA (UGF) | 501,000.0 | 922,000.0 | 922,000.0 | 922,000.0 | 0.0 | 421,000.0 84.0 % | 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) | 501,000.0 | 922,000.0 | 922,000.0 | 922,000.0 | 0.0 | 421,000.0 84.0 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Bulk Fuel Revolving Loan Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 45.0 | 50.0 | 50.0 | 50.0 | 0.0 | 5.0 11.1 % | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 45.0 | 50.0 | 50.0 | 50.0 | 0.0 | 5.0 11.1 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 45.0 | 50.0 | 50.0 | 50.0 | 0.0 | 5.0 11.1 % | 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> | | | | | | | | |
| Designated General (DGF) | 45.0 | 50.0 | 50.0 | 50.0 | 0.0 | 5.0 11.1 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 120.0 | 0.0 | 120.0 >999 % | 120.0 >999 % | 120.0 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 120.0 | 0.0 | 120.0 >999 % | 120.0 >999 % | 120.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 120.0 | 0.0 | 120.0 >999 % | 120.0 >999 % | 120.0 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 120.0 | 0.0 | 120.0 >999 % | 120.0 >999 % | 120.0 >999 % |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Children's Trust**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 -100.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1108 Stat Desig (Other) | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 -100.0 % | 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> | | | | | | | | |
| Other State Funds (Other) | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 -100.0 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 11,609.5 | 11,100.0 | 11,100.0 | 11,100.0 | 0.0 | -509.5 -4.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 11,609.5 | 11,100.0 | 11,100.0 | 11,100.0 | 0.0 | -509.5 -4.4 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,400.0 | 7,900.0 | 7,900.0 | 7,900.0 | 0.0 | -500.0 -6.0 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 3,209.5 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | -9.5 -0.3 % | 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) | 8,400.0 | 7,900.0 | 7,900.0 | 7,900.0 | 0.0 | -500.0 -6.0 % | 0.0 | 0.0 |
| Designated General (DGF) | 3,209.5 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | -9.5 -0.3 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,130.0 | 2,475.0 | 2,475.0 | 2,475.0 | 0.0 | 345.0 16.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 2,130.0 | 2,475.0 | 2,475.0 | 2,475.0 | 0.0 | 345.0 16.2 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,100.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | -100.0 -4.8 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 30.0 | 475.0 | 475.0 | 475.0 | 0.0 | 445.0 >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 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,100.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | -100.0 -4.8 % | 0.0 | 0.0 |
| Designated General (DGF) | 30.0 | 475.0 | 475.0 | 475.0 | 0.0 | 445.0 >999 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Permanent Fund Dividend Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 696,000.0 | 524,000.0 | 524,000.0 | 524,000.0 | 0.0 | -172,000.0 -24.7 % | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 696,000.0 | 524,000.0 | 524,000.0 | 524,000.0 | 0.0 | -172,000.0 -24.7 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1041 PF ERA (UGF) | 696,000.0 | 524,000.0 | 524,000.0 | 524,000.0 | 0.0 | -172,000.0 -24.7 % | 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) | 696,000.0 | 524,000.0 | 524,000.0 | 524,000.0 | 0.0 | -172,000.0 -24.7 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Large Passenger Vessel Gambling and Gaming Tax Account**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 22,659.9 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 22,659.9 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 22,659.9 | 0.0 | 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) | 0.0 | 0.0 | 0.0 | 0.0 | 22,659.9 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,094.9 | 2,161.7 | 2,161.7 | 2,161.7 | 0.0 | 66.8 3.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 2,094.9 | 2,161.7 | 2,161.7 | 2,161.7 | 0.0 | 66.8 3.2 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 450.1 | 450.0 | 450.0 | 450.0 | 0.0 | -0.1 | 0.0 | 0.0 |
| 1199 Sportfish (Other) | 1,644.8 | 1,711.7 | 1,711.7 | 1,711.7 | 0.0 | 66.9 4.1 % | 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> | | | | | | | | |
| Designated General (DGF) | 450.1 | 450.0 | 450.0 | 450.0 | 0.0 | -0.1 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,644.8 | 1,711.7 | 1,711.7 | 1,711.7 | 0.0 | 66.9 4.1 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Revenue Bond Redemption Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1199 Sportfish (Other) | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Group Health and Life Benefits Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 54.1 | 0.0 | 0.0 | 0.0 | 0.0 | -54.1 -100.0 % | 0.0 | 0.0 |
| <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 | 0.0 | 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) | 54.1 | 0.0 | 0.0 | 0.0 | 0.0 | -54.1 -100.0 % | 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) | 54.1 | 0.0 | 0.0 | 0.0 | 0.0 | -54.1 -100.0 % | 0.0 | 0.0 |

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Municipal Bond Bank Authority Reserve Fund**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 819.8 | 50.0 | 50.0 | 50.0 | 0.0 | -769.8 -93.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 819.8 | 50.0 | 50.0 | 50.0 | 0.0 | -769.8 -93.9 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1104 AMBB Rcpts (Other) | 819.8 | 50.0 | 50.0 | 50.0 | 0.0 | -769.8 -93.9 % | 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> | | | | | | | | |
| Other State Funds (Other) | 819.8 | 50.0 | 50.0 | 50.0 | 0.0 | -769.8 -93.9 % | 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.