

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,645.3	1,695.3	1,695.3	1,695.3	1,695.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,471.2	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	14.3	0.0	0.0	0.0	0.0
Services	146.6	196.6	196.6	196.6	196.6	0.0	0.0	0.0	0.0
Commodities	13.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	462.9	0.0	-37.5 -7.5 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,182.4	1,144.9	1,182.4	1,182.4	1,182.4	0.0	37.5 3.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	462.9	500.4	462.9	462.9	462.9	0.0	-37.5 -7.5 %	0.0	0.0
Designated General (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,182.4	1,144.9	1,182.4	1,182.4	1,182.4	0.0	37.5 3.3 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,814.9	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,779.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.1	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,779.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	35.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi		
<b>Total</b>	985.5	985.5	2,313.7	985.5	985.5	0.0	0.0	-1,328.2	-57.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	855.3	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	37.9	0.0	0.0	0.0		0.0	
Services	86.1	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	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		0.0	
Grants, Benefits	0.0	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 %	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	367.7	382.4	1,695.9	367.7	367.7	0.0	-14.7	-3.8 %	-1,328.2	-78.3 %	0.0
1007 I/A Rcpts (Other)	617.8	603.1	617.8	617.8	617.8	0.0	14.7	2.4 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	7	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	367.7	382.4	1,695.9	367.7	367.7	0.0	-14.7	-3.8 %	-1,328.2	-78.3 %	0.0
Other State Funds (Other)	617.8	603.1	617.8	617.8	617.8	0.0	14.7	2.4 %	0.0		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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,479.8	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	1,770.0	0.0	0.0	0.0	0.0
Travel	10.1	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	683.5	0.0	0.0	0.0	0.0
Commodities	16.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	113.4	0.0	-89.9 -44.2 %	0.0	0.0
1007 I/A Rcpts (Other)	2,366.4	2,276.5	2,366.4	2,366.4	2,366.4	0.0	89.9 3.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	113.4	203.3	113.4	113.4	113.4	0.0	-89.9 -44.2 %	0.0	0.0
Other State Funds (Other)	2,366.4	2,276.5	2,366.4	2,366.4	2,366.4	0.0	89.9 3.9 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,329.0	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	1,072.0	0.0	0.0	0.0	0.0
Travel	4.9	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	212.5	0.0	0.0	0.0	0.0
Commodities	21.2	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	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	0.0
Miscellaneous	0.0	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	58.9	0.0	-47.3 -44.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,270.1	1,222.8	1,270.1	1,270.1	1,270.1	0.0	47.3 3.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	58.9	106.2	58.9	58.9	58.9	0.0	-47.3 -44.5 %	0.0	0.0
Other State Funds (Other)	1,270.1	1,222.8	1,270.1	1,270.1	1,270.1	0.0	47.3 3.9 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	9,082.7	9,245.2	9,245.2	9,245.2	9,245.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,619.8	5,669.8	5,669.8	5,669.8	5,669.8	0.0	0.0	0.0	0.0
Travel	1.2	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	3,539.8	0.0	0.0	0.0	0.0
Commodities	34.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	6,009.5	0.0	-29.5 -0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	463.1	575.6	575.6	575.6	575.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,831.0	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	779.1	0.0	29.5 3.9 %	0.0	0.0
1212 Stimulus09 (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	52	52	52	52	52	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	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	6,009.5	0.0	-29.5 -0.5 %	0.0	0.0
Designated General (DGF)	463.1	575.6	575.6	575.6	575.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,610.1	2,580.6	2,610.1	2,610.1	2,610.1	0.0	29.5 1.1 %	0.0	0.0
Federal Receipts (Fed)	0.0	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: E-Travel**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,919.2	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	325.8	0.0	0.0	0.0	0.0
Travel	5.0	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	2,563.4	0.0	0.0	0.0	0.0
Commodities	25.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	7.9	0.0	-16.7 -67.9 %	0.0	0.0
1007 I/A Rcpts (Other)	2,911.3	2,894.6	2,911.3	2,911.3	2,911.3	0.0	16.7 0.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7.9	24.6	7.9	7.9	7.9	0.0	-16.7 -67.9 %	0.0	0.0
Other State Funds (Other)	2,911.3	2,894.6	2,911.3	2,911.3	2,911.3	0.0	16.7 0.6 %	0.0	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	17,051.3	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	14,655.2	0.0	0.0	0.0	0.0
Travel	119.9	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	2,074.6	0.0	0.0	0.0	0.0
Commodities	201.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,938.1	0.0	-653.7 -25.2 %	0.0	0.0
1007 I/A Rcpts (Other)	15,113.2	14,459.5	15,113.2	15,113.2	15,113.2	0.0	653.7 4.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	174	174	174	174	174	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	6	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	1,938.1	0.0	-653.7 -25.2 %	0.0	0.0
Other State Funds (Other)	15,113.2	14,459.5	15,113.2	15,113.2	15,113.2	0.0	653.7 4.5 %	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 Relations**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,378.1	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	1,094.2	0.0	0.0	0.0	0.0
Travel	66.8	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	63.3	0.0	0.0	0.0	0.0
Commodities	153.8	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,258.3	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	119.8	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	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,258.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0	0.0

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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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,336.6	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	1,179.3	0.0	0.0	0.0	0.0
Travel	3.2	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	131.0	0.0	0.0	0.0	0.0
Commodities	23.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,336.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,014.4</b>	<b>1,014.4</b>	<b>1,014.4</b>	<b>1,014.4</b>	<b>1,014.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	674.5	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	13.1	0.0	0.0	0.0	0.0
Services	312.8	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	102.0	0.0	-24.9 -19.6 %	0.0	0.0
1005 GF/Prgm (DGF)	517.0	502.3	517.0	517.0	517.0	0.0	14.7 2.9 %	0.0	0.0
1033 Surpl Prop (Fed)	395.4	385.2	395.4	395.4	395.4	0.0	10.2 2.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	102.0	126.9	102.0	102.0	102.0	0.0	-24.9 -19.6 %	0.0	0.0
Designated General (DGF)	517.0	502.3	517.0	517.0	517.0	0.0	14.7 2.9 %	0.0	0.0
Federal Receipts (Fed)	395.4	385.2	395.4	395.4	395.4	0.0	10.2 2.6 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,489.1	3,549.1	3,549.1	3,549.1	3,549.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	620.3	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	0.8	0.0	0.0	0.0	0.0
Services	2,732.4	2,792.4	2,792.4	2,792.4	2,792.4	0.0	0.0	0.0	0.0
Commodities	48.3	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	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	0.0
Miscellaneous	0.0	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	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	3,516.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	32.3	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	3,516.8	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: Centralized Human Resources**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	281.7	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	15,072.3	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	10,069.0	0.0	0.0	0.0	0.0
Travel	149.1	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	4,554.2	0.0	0.0	0.0	0.0
Commodities	200.0	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	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	0.0
Miscellaneous	0.0	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	0.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1.5	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	4,174.4	0.0	0.0	0.0	0.0
1023 FICA Acct (Other)	153.1	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	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	3,042.4	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	119.5	94.5	94.5	94.5	94.5	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	214.7	189.7	189.7	189.7	189.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	111	111	111	111	111	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.1	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	15,100.4	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	0.0
Travel	20.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	15,100.4	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	50.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	338.2	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	204.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	204.3	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	-759.2	-759.2	0.0	-759.2 <-999 %	-759.2 <-999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-9.2	-9.2	0.0	-9.2 <-999 %	-9.2 <-999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	-750.0	0.0	-750.0 <-999 %	-750.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-759.2	-759.2	0.0	-759.2 <-999 %	-759.2 <-999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	-2	-2	0	-2 <-999 %	-2 <-999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	-759.2	-759.2	0.0	-759.2 <-999 %	-759.2 <-999 %	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	47,182.7	47,532.7	47,532.7	47,532.7	47,532.7	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	0.0
Travel	0.0	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	47,532.7	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	47,182.7	47,532.7	47,532.7	47,532.7	47,532.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	47,532.7	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,278.5	1,318.5	1,318.5	1,268.5	1,268.5	0.0	-50.0 -3.8 %	-50.0 -3.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	934.7	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	19.0	0.0	0.0	0.0	0.0
Services	309.6	349.6	349.6	349.6	349.6	0.0	0.0	0.0	0.0
Commodities	15.2	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	0.0
Grants, Benefits	0.0	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	-50.0	0.0	-50.0 <-999 %	-50.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	89.8	126.9	89.8	39.8	39.8	0.0	-87.1 -68.6 %	-50.0 -55.7 %	0.0
1007 I/A Rcpts (Other)	1,188.7	1,191.6	1,228.7	1,228.7	1,228.7	0.0	37.1 3.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	89.8	126.9	89.8	39.8	39.8	0.0	-87.1 -68.6 %	-50.0 -55.7 %	0.0
Other State Funds (Other)	1,188.7	1,191.6	1,228.7	1,228.7	1,228.7	0.0	37.1 3.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	15,359.0	17,147.2	17,147.2	17,147.2	17,147.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,141.5	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	0.0
Services	13,831.6	15,619.8	15,619.8	15,619.8	15,619.8	0.0	0.0	0.0	0.0
Commodities	385.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	803.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	501.7	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	15,842.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	803.4	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	16,343.8	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,494.9	1,554.9	1,554.9	1,554.9	1,554.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,295.5	1,355.5	1,355.5	1,355.5	1,355.5	0.0	0.0	0.0	0.0
Travel	45.0	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	105.9	0.0	0.0	0.0	0.0
Commodities	48.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	19.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.0	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	679.5	0.0	0.0	0.0	0.0
1147 PublicBldg (Other)	760.7	820.7	820.7	820.7	820.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19.7	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	1,535.2	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	781.6	861.6	882.1	802.1	802.1	0.0	-59.5 -6.9 %	-80.0 -9.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	135.1	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	0.0
Services	479.1	559.1	579.6	499.6	499.6	0.0	-59.5 -10.6 %	-80.0 -13.8 %	0.0
Commodities	167.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	625.2	0.0	-59.5 -8.7 %	-80.0 -11.3 %	0.0
1007 I/A Rcpts (Other)	176.9	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	604.7	684.7	705.2	625.2	625.2	0.0	-59.5 -8.7 %	-80.0 -11.3 %	0.0
Other State Funds (Other)	176.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	-100.0	-100.0	0.0	-100.0 <-999 %	-100.0 <-999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	-100.0	0.0	-100.0 <-999 %	-100.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-100.0	-100.0	0.0	-100.0 <-999 %	-100.0 <-999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	-100.0	-100.0	0.0	-100.0 <-999 %	-100.0 <-999 %	0.0



**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,538.8	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,468.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.2	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,468.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.2	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	50.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,248.1	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,248.1	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,659.3	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	2,880.5	0.0	0.0	0.0	0.0
Travel	67.5	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	2,471.3	0.0	0.0	0.0	0.0
Commodities	190.0	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	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	0.0
Miscellaneous	0.0	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	5,659.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,300.0	1,300.0	1,150.0	1,300.0	1,300.0	0.0	0.0	150.0 13.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	1,300.0	0.0	0.0	150.0 13.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,300.0	0.0	0.0	300.0 30.0 %	0.0
1005 GF/Prgm (DGF)	150.0	0.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,300.0	0.0	0.0	300.0 30.0 %	0.0
Designated General (DGF)	150.0	0.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	40,082.0	40,082.0	40,082.0	39,674.3	39,674.3	0.0	-407.7 -1.0 %	-407.7 -1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	12,625.4	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	306.2	0.0	-7.7 -2.5 %	-7.7 -2.5 %	0.0
Services	24,018.5	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	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	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	0.0
Miscellaneous	0.0	0.0	0.0	-400.0	-400.0	0.0	-400.0 <-999 %	-400.0 <-999 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,700.0	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	1,210.8	0.0	-906.2 -42.8 %	-407.7 -25.2 %	0.0
1061 CIP Rcpts (Other)	500.0	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	36,263.5	0.0	498.5 1.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	104	104	104	104	104	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	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	1,210.8	0.0	-906.2 -42.8 %	-407.7 -25.2 %	0.0
Other State Funds (Other)	36,763.5	36,265.0	36,763.5	36,763.5	36,763.5	0.0	498.5 1.4 %	0.0	0.0
Federal Receipts (Fed)	1,700.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	55.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	55.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	55.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	54.2	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	54.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	54.2	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,119.9	3,119.9	3,319.9	3,119.9	3,119.9	0.0	0.0	-200.0 -6.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,119.9	3,119.9	3,319.9	3,119.9	3,119.9	0.0	0.0	-200.0 -6.0 %	0.0
Miscellaneous	0.0	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	3,119.9	0.0	0.0	-200.0 -6.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,119.9	0.0	0.0	-200.0 -6.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	527.1	527.1	527.1	827.1	827.1	0.0	300.0 56.9 %	300.0 56.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	527.1	527.1	527.1	827.1	827.1	0.0	300.0 56.9 %	300.0 56.9 %	0.0	
Miscellaneous	0.0	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	827.1	0.0	300.0 56.9 %	300.0 56.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	527.1	527.1	527.1	827.1	827.1	0.0	300.0 56.9 %	300.0 56.9 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,171.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	847.3	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	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	847.3	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	100.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	36,969.7	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	593.2	0.0	0.0	0.0	0.0
Travel	17.4	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	36,345.6	0.0	0.0	0.0	0.0
Commodities	13.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	36,969.7	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	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	5,839.0	6,490.6	6,490.6	6,155.0	6,155.0	0.0	-335.6 -5.2 %	-335.6 -5.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,355.6	4,671.6	4,671.6	4,671.6	4,671.6	0.0	0.0	0.0	0.0	
Travel	178.7	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	1,224.0	0.0	-335.6 -21.5 %	-335.6 -21.5 %	0.0	
Commodities	60.7	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	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.8	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	6,018.2	0.0	-335.6 -5.3 %	-335.6 -5.3 %	0.0	
<u>Positions</u>										
Perm Full Time	28	30	30	30	30	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	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	6,018.2	0.0	-335.6 -5.3 %	-335.6 -5.3 %	0.0	
Federal Receipts (Fed)	136.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	23,056.1	23,221.3	23,221.3	23,221.3	23,288.0	0.0	66.7 0.3 %	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	13,182.4	0.0	0.0	0.0	0.0
Travel	304.3	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	9,453.5	9,520.2	0.0	66.7 0.7 %	66.7 0.7 %	66.7 0.7 %
Commodities	259.7	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	56.9	97.1	97.1	97.1	97.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,005.4	20,018.2	20,005.4	20,005.4	20,072.1	0.0	53.9 0.3 %	66.7 0.3 %	66.7 0.3 %
1005 GF/Prgm (DGF)	130.7	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	547.8	0.0	12.8 2.4 %	0.0	0.0
1037 GF/MH (UGF)	1,818.3	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	15.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	497.0	607.0	607.0	607.0	607.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	119	119	119	119	119	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,823.7	21,836.5	21,823.7	21,823.7	21,890.4	0.0	53.9 0.2 %	66.7 0.3 %	66.7 0.3 %
Designated General (DGF)	130.7	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	1,169.8	0.0	12.8 1.1 %	0.0	0.0
Federal Receipts (Fed)	56.9	97.1	97.1	97.1	97.1	0.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	23,380.6	23,519.4	23,519.4	23,519.4	23,691.6	0.0	172.2 0.7 %	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	19,863.7	0.0	0.0	0.0	0.0	
Travel	412.2	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	3,000.1	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	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	22,490.5	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	297.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	420.8	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	171.4	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	138.8	138.8	138.8	138.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	168	168	168	168	168	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,661.9	22,661.9	22,661.9	22,661.9	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	297.9	0.0	0.0	0.0	0.0	
Other State Funds (Other)	420.8	559.6	559.6	559.6	559.6	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,564.1	2,316.0	2,460.1	2,460.1	2,460.1	0.0	144.1 6.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	280.4	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	17.2	0.0	0.0	0.0	0.0
Services	93.7	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	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	0.0
Grants, Benefits	2,163.7	1,915.6	2,059.7	2,059.7	2,059.7	0.0	144.1 7.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	660.1	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	0.0	-20.5 -100.0 %	0.0	0.0
1171 PFD Crim (DGF)	1,896.7	1,635.4	0.0	0.0	0.0	0.0	-1,635.4 -100.0 %	0.0	0.0
1220 Crime VCF (Other)	0.0	0.0	1,800.0	1,800.0	1,800.0	0.0	1,800.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	-20.5 -100.0 %	0.0	0.0
Designated General (DGF)	1,896.7	1,635.4	0.0	0.0	0.0	0.0	-1,635.4 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	1,800.0	1,800.0	1,800.0	0.0	1,800.0 >999 %	0.0	0.0
Federal Receipts (Fed)	660.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,470.9	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	1,258.0	0.0	0.0	0.0	0.0
Travel	32.6	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	148.8	0.0	0.0	0.0	0.0
Commodities	20.0	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	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	0.0
Miscellaneous	0.0	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	1,426.1	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	44.8	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	13	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	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	1,426.1	0.0	0.0	0.0	0.0
Designated General (DGF)	44.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	16,022.8	17,022.8	17,022.8	17,016.7	17,016.7	0.0	-6.1	-6.1	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,909.1	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	12.7	0.0	-6.1 -32.4 %	-6.1 -32.4 %	0.0
Services	4,295.8	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	706.1	0.0	0.0	0.0	0.0
Capital Outlay	93.0	1,093.0	1,093.0	1,093.0	1,093.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	15,473.7	15,473.7	15,473.7	15,467.6	15,467.6	0.0	-6.1	-6.1	0.0
1007 I/A Rcpts (Other)	49.1	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	150	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	2	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	15,467.6	0.0	-6.1	-6.1	0.0
Other State Funds (Other)	49.1	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	1,500.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	39.7	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	39.7	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	39.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	23.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	23.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	23.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	971.7	1,111.7	971.7	971.7	971.7	0.0	-140.0 -12.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	881.9	1,001.9	881.9	881.9	881.9	0.0	-120.0 -12.0 %	0.0	0.0	
Travel	57.5	67.5	57.5	57.5	57.5	0.0	-10.0 -14.8 %	0.0	0.0	
Services	25.1	35.1	25.1	25.1	25.1	0.0	-10.0 -28.5 %	0.0	0.0	
Commodities	7.2	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	105.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	866.7	1,006.7	866.7	866.7	866.7	0.0	-140.0 -13.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	105.0	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	866.7	0.0	-140.0 -13.9 %	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: Administrative Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,807.1	5,127.1	4,807.1	4,807.1	4,807.1	0.0	-320.0 -6.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,601.3	4,921.3	4,601.3	4,601.3	4,601.3	0.0	-320.0 -6.5 %	0.0	0.0
Travel	46.4	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	72.2	0.0	0.0	0.0	0.0
Commodities	61.1	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	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	0.0
Miscellaneous	0.0	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	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	3,442.7	0.0	-320.0 -8.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	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	3,442.7	0.0	-320.0 -8.5 %	0.0	0.0



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	8,195.4	8,958.6	3,588.6	3,625.4	3,625.4	0.0	-5,333.2 -59.5 %	36.8 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,154.5	5,154.5	1,672.8	1,672.8	1,672.8	0.0	-3,481.7 -67.5 %	0.0	0.0	
Travel	113.0	113.0	81.2	81.2	81.2	0.0	-31.8 -28.1 %	0.0	0.0	
Services	2,182.2	2,545.4	1,133.7	770.5	770.5	0.0	-1,774.9 -69.7 %	-363.2 -32.0 %	0.0	
Commodities	50.8	50.8	20.3	20.3	20.3	0.0	-30.5 -60.0 %	0.0	0.0	
Capital Outlay	17.2	17.2	2.9	2.9	2.9	0.0	-14.3 -83.1 %	0.0	0.0	
Grants, Benefits	677.7	1,077.7	677.7	1,077.7	1,077.7	0.0	0.0	400.0 59.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	173.3	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	2,756.0	0.0	-363.2 -11.6 %	36.8 1.4 %	0.0	
1007 I/A Rcpts (Other)	126.9	126.9	122.5	122.5	122.5	0.0	-4.4 -3.5 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,135.6	4,135.6	0.0	0.0	0.0	0.0	-4,135.6 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	109.6	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	0.0	-593.2 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	128.4	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	0.0	-55.7 -100.0 %	0.0	0.0	
1170 SBED RLF (DGF)	53.8	53.8	0.0	0.0	0.0	0.0	-53.8 -100.0 %	0.0	0.0	
1200 VehRntlTax (DGF)	335.6	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	0.0	-127.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	56	15	15	15	0	-41 -73.2 %	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	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: Economic Development  
Allocation: Economic Development**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,356.0	3,119.2	2,719.2	2,756.0	2,756.0	0.0	-363.2 -11.6 %	36.8 1.4 %	0.0
Designated General (DGF)	5,301.2	5,301.2	335.6	335.6	335.6	0.0	-4,965.6 -93.7 %	0.0	0.0
Other State Funds (Other)	364.9	364.9	360.5	360.5	360.5	0.0	-4.4 -1.2 %	0.0	0.0
Federal Receipts (Fed)	173.3	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	11,351.6	10,848.6	11,448.6	11,351.6	11,351.6	0.0	503.0 4.6 %	-97.0 -0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,361.0	6,458.0	6,458.0	6,361.0	6,361.0	0.0	-97.0 -1.5 %	-97.0 -1.5 %	0.0	
Travel	249.9	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	1,947.9	0.0	0.0	0.0	0.0	
Commodities	68.0	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	14.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,710.8	2,110.8	2,710.8	2,710.8	2,710.8	0.0	600.0 28.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,489.8	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	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	6,524.9	0.0	503.0 8.4 %	-97.0 -1.5 %	0.0	
1005 GF/Prgm (DGF)	18.7	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	497.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	875.8	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	31.1	0.0	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	136.9	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	63	0	-1 -1.6 %	-1 -1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	7,301.4	0.0	503.0 7.4 %	-97.0 -1.3 %	0.0	
Designated General (DGF)	18.7	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,100.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,100.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,100.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	17,103.4	15,025.9	15,025.9	15,025.9	15,025.9	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,103.4	15,025.9	15,025.9	15,025.9	15,025.9	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,103.4	15,025.9	15,025.9	15,025.9	15,025.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	15,025.9	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: Fisheries Taxes**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,600.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	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	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,600.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,700.0	9,000.0	9,000.0	9,000.0	9,000.0	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	0.0
Travel	0.0	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	9,000.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	9,000.0	0.0	5,981.8 198.2 %	0.0	0.0
1200 VehRntlTax (DGF)	2,700.0	4,164.5	0.0	0.0	0.0	0.0	-4,164.5 -100.0 %	0.0	0.0
1211 Gamble Tax (UGF)	0.0	1,817.3	0.0	0.0	0.0	0.0	-1,817.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	9,000.0	0.0	4,164.5 86.1 %	0.0	0.0
Designated General (DGF)	2,700.0	4,164.5	0.0	0.0	0.0	0.0	-4,164.5 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	4,970.0	4,970.0	4,970.0	0.0	4,970.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	3,481.7	3,481.7	3,481.7	0.0	3,481.7 >999 %	0.0	0.0
Travel	0.0	0.0	31.8	31.8	31.8	0.0	31.8 >999 %	0.0	0.0
Services	0.0	0.0	1,411.7	1,411.7	1,411.7	0.0	1,411.7 >999 %	0.0	0.0
Commodities	0.0	0.0	30.5	30.5	30.5	0.0	30.5 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	14.3	14.3	14.3	0.0	14.3 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	0.0	4.4	4.4	4.4	0.0	4.4 >999 %	0.0	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	4,135.6	4,135.6	4,135.6	0.0	4,135.6 >999 %	0.0	0.0
1070 FishEn RLF (DGF)	0.0	0.0	593.2	593.2	593.2	0.0	593.2 >999 %	0.0	0.0
1164 Rural Dev (DGF)	0.0	0.0	55.7	55.7	55.7	0.0	55.7 >999 %	0.0	0.0
1170 SBED RLF (DGF)	0.0	0.0	53.8	53.8	53.8	0.0	53.8 >999 %	0.0	0.0
1209 Capstone (DGF)	0.0	0.0	127.3	127.3	127.3	0.0	127.3 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	41	41	41	0	41 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	4,965.6	0.0	4,965.6 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	4.4	4.4	4.4	0.0	4.4 >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: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development and Export Authority**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	11,098.8	11,264.2	11,264.2	11,264.2	11,264.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,592.5	9,737.9	9,737.9	9,737.9	9,737.9	0.0	0.0	0.0	0.0
Travel	88.0	108.0	108.0	108.0	108.0	0.0	0.0	0.0	0.0
Services	1,363.9	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	38.9	0.0	0.0	0.0	0.0
Capital Outlay	15.5	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	6,217.5	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	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	4,863.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	75	75	75	75	75	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	11,264.2	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: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	262.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	262.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	262.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,067.1	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	0.0
Travel	30.0	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	1,024.1	0.0	0.0	0.0	0.0
Commodities	8.0	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	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	1,067.1	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,876.3	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	0.0
Travel	135.3	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	5,583.0	0.0	0.0	0.0	0.0
Commodities	48.0	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	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	530.0	230.0	230.0	230.0	230.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	569.0	869.0	869.0	869.0	869.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	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	996.8	0.0	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	569.0	869.0	869.0	869.0	869.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,050.4	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	3,726.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	530.0	230.0	230.0	230.0	230.0	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 Technical Assistance**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	100.7	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.7	100.7	100.7	100.7	100.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	36,300.0	34,340.0	34,340.0	34,340.0	34,340.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Services	300.0	330.0	330.0	330.0	330.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	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	34,000.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,626.4	10,829.4	10,829.4	10,829.4	10,829.4	0.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	23,510.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	10,829.4	0.0	0.0	0.0	0.0
Designated General (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	23,510.6	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: Statewide Project Development, Alternative Energy and Efficiency**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,604.4	4,346.0	4,346.0	4,346.0	4,346.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	48.5	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	4,047.5	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	0.0
Capital Outlay	0.0	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	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	41.9	41.9	783.5	783.5	783.5	0.0	741.6 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,095.5	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	50.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.0	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	56.4	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	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	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	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,095.5	0.0	0.0	0.0	0.0
Designated General (DGF)	56.4	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	410.6	0.0	-741.6 -64.4 %	0.0	0.0
Federal Receipts (Fed)	41.9	41.9	783.5	783.5	783.5	0.0	741.6 >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: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>18,787.0</b>	<b>18,787.0</b>	<b>19,824.1</b>	<b>19,824.1</b>	<b>19,824.1</b>	<b>0.0</b>	<b>1,037.1 5.5 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	2,124.1	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	390.3	0.0	0.0	0.0	0.0
Services	16,084.1	16,084.1	17,121.2	17,121.2	17,121.2	0.0	1,037.1 6.4 %	0.0	0.0
Commodities	180.0	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	0.0	-8.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	8.5	8.5	8.5	0.0	8.5 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,000.0	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	7,770.1	0.0	1,270.1 19.5 %	0.0	0.0
1005 GF/Prgm (DGF)	10,125.7	7,287.0	7,054.0	7,054.0	7,054.0	0.0	-233.0 -3.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	7,770.1	0.0	1,270.1 19.5 %	0.0	0.0
Designated General (DGF)	10,125.7	7,287.0	7,054.0	7,054.0	7,054.0	0.0	-233.0 -3.2 %	0.0	0.0
Federal Receipts (Fed)	5,000.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,512.4	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	2,267.5	0.0	0.0	0.0	0.0
Travel	313.6	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	856.9	0.0	0.0	0.0	0.0
Commodities	46.4	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	3,549.4	3,512.4	3,512.4	3,512.4	3,512.4	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	24	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	6,961.5	7,161.5	7,161.5	7,161.5	7,161.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,635.6	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	175.5	0.0	0.0	0.0	0.0
Services	2,055.9	2,255.9	2,255.9	2,255.9	2,255.9	0.0	0.0	0.0	0.0
Commodities	59.2	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	141.0	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	7,020.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	52	52	52	52	52	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	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	7,020.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	141.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>11,157.5</b>	<b>11,537.5</b>	<b>11,602.5</b>	<b>11,537.5</b>	<b>11,537.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.0</b>	<b>-0.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	6,330.8	6,330.8	6,395.8	6,330.8	6,330.8	0.0	0.0	-65.0	-1.0 %	0.0
Travel	306.4	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	4,660.2	0.0	0.0	0.0		0.0
Commodities	102.7	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	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	380.0	380.0	380.0	380.0	0.0	0.0	0.0		0.0
1005 GF/Prgm (DGF)	1,647.0	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	437.7	0.0	0.0	0.0		0.0
1040 Surety Fnd (Other)	287.9	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	8,784.9	0.0	0.0	-65.0	-0.7 %	0.0
<u>Positions</u>										
Perm Full Time	83	83	83	83	83	0	0	0		0
Perm Part Time	1	1	1	1	1	0	0	0		0
Temporary	0	0	1	0	0	0	0	-1	-100.0 %	0
<u>Funding Summary</u>										
Designated General (DGF)	10,431.9	10,431.9	10,496.9	10,431.9	10,431.9	0.0	0.0	-65.0	-0.6 %	0.0
Other State Funds (Other)	725.6	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	380.0	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: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,734.4	8,932.1	8,932.1	8,932.1	8,932.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,898.1	6,095.8	6,095.8	6,095.8	6,095.8	0.0	0.0	0.0	0.0
Travel	51.5	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	2,715.3	0.0	0.0	0.0	0.0
Commodities	56.9	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	140.0	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	8,587.8	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	6.6	204.3	204.3	204.3	204.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	56	56	56	56	56	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	8,587.8	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	140.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6.6	204.3	204.3	204.3	204.3	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: DCED State Facilities Rent  
Allocation: DCED State Facilities Rent**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,345.2	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,581.6	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	378.5	0.0	0.0	0.0	0.0
Travel	105.1	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	246.3	0.0	0.0	0.0	0.0
Commodities	46.4	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	8.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,797.3	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,223.7	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	227.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	26.1	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	104.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	253.2	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,330.5	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	1,051.5	0.0	0.0	0.0	0.0
Travel	46.6	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	204.5	0.0	0.0	0.0	0.0
Commodities	27.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,323.1	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	7	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,918.9	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	2,566.1	0.0	0.0	0.0	0.0
Travel	2.8	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	277.0	0.0	0.0	0.0	0.0
Commodities	73.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,845.0	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	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,845.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	73.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,138.5	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	1,812.3	0.0	0.0	0.0	0.0
Travel	12.0	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	244.2	0.0	0.0	0.0	0.0
Commodities	70.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	37.5	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	2,101.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,101.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	37.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	323.1	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	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	0.0
Services	54.0	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	323.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	323.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	289.9	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	289.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,070.0	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	674.5	0.0	0.0	0.0	0.0
Travel	196.9	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	128.9	0.0	0.0	0.0	0.0
Commodities	69.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,070.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	617.2	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	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	0.0
Services	30.3	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	222.3	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	394.9	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	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	222.3	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	436.7	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	231.1	0.0	0.0	0.0	0.0
Travel	25.0	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	167.6	0.0	0.0	0.0	0.0
Commodities	13.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	288.8	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	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	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	288.8	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	12,280.5	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,280.5	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,248.5	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	823.9	0.0	0.0	0.0	0.0
Travel	1.9	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	390.2	0.0	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,248.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	21,923.6	24,060.5	24,060.5	24,060.5	24,060.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	498.5	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	169.5	0.0	0.0	0.0	0.0
Services	21,253.6	23,390.5	23,390.5	23,390.5	23,390.5	0.0	0.0	0.0	0.0
Commodities	2.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,810.5	23,947.4	23,947.4	23,947.4	23,947.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	24,060.5	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: Institution Director's Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,451.2	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	922.5	999.6	999.6	999.6	999.6	0.0	0.0	0.0	0.0
Travel	46.9	48.4	48.4	48.4	48.4	0.0	0.0	0.0	0.0
Services	444.9	495.3	495.3	495.3	495.3	0.0	0.0	0.0	0.0
Commodities	36.1	44.0	44.0	44.0	44.0	0.0	0.0	0.0	0.0
Capital Outlay	0.8	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	136.9	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	1,437.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	13.9	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	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,437.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	13.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,360.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	473.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	791.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,360.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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: Inmate Transportation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,158.2	2,196.1	2,196.1	2,196.1	2,196.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,053.9	1,091.8	1,091.8	1,091.8	1,091.8	0.0	0.0	0.0	0.0
Travel	689.0	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	382.8	0.0	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,056.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,056.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	140.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	628.7	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	0.0
Travel	628.7	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	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	628.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	25,568.0	26,390.5	26,390.5	26,390.5	26,390.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	22,268.2	23,038.7	23,038.7	23,038.7	23,038.7	0.0	0.0	0.0	0.0
Travel	18.4	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	895.1	0.0	0.0	0.0	0.0
Commodities	2,386.3	2,438.3	2,438.3	2,438.3	2,438.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,810.6	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	20,960.1	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,619.8	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	238	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	20,960.1	0.0	0.0	0.0	0.0
Designated General (DGF)	2,619.8	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,325.4	5,504.3	5,504.3	5,504.3	5,504.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,720.2	4,891.3	4,891.3	4,891.3	4,891.3	0.0	0.0	0.0	0.0
Travel	13.8	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	205.9	0.0	0.0	0.0	0.0
Commodities	385.5	393.3	393.3	393.3	393.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	5,479.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	24.9	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	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	5,479.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	24.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,716.4	11,049.6	11,049.6	11,049.6	11,049.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,505.7	9,814.3	9,814.3	9,814.3	9,814.3	0.0	0.0	0.0	0.0
Travel	1.5	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	391.5	0.0	0.0	0.0	0.0
Commodities	817.7	842.3	842.3	842.3	842.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	11,049.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	95	95	95	95	95	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	11,049.6	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: Fairbanks Correctional Center**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	9,986.4	10,245.8	10,245.8	10,245.8	10,245.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,997.0	9,240.6	9,240.6	9,240.6	9,240.6	0.0	0.0	0.0	0.0
Travel	13.8	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	305.2	0.0	0.0	0.0	0.0
Commodities	670.4	686.2	686.2	686.2	686.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	10,245.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	88	88	88	88	88	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	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	10,245.8	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	585.7	4,192.8	4,192.8	585.7	585.7	0.0	-3,607.1 -86.0 %	-3,607.1 -86.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	285.7	426.0	426.0	285.7	285.7	0.0	-140.3 -32.9 %	-140.3 -32.9 %	0.0	
Travel	0.0	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	300.0	0.0	-3,419.3 -91.9 %	-3,419.3 -91.9 %	0.0	
Commodities	0.0	47.5	47.5	0.0	0.0	0.0	-47.5 -100.0 %	-47.5 -100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	285.7	0.0	-3,607.1 -92.7 %	-3,607.1 -92.7 %	0.0	
1108 Stat Desig (Other)	300.0	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	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	285.7	0.0	-3,607.1 -92.7 %	-3,607.1 -92.7 %	0.0	
Other State Funds (Other)	300.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,155.7	4,258.9	4,258.9	4,258.9	4,258.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,774.5	3,874.2	3,874.2	3,874.2	3,874.2	0.0	0.0	0.0	0.0
Travel	13.8	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	135.7	0.0	0.0	0.0	0.0
Commodities	231.7	235.2	235.2	235.2	235.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	4,258.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	4,258.9	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: Lemon Creek Correctional Center**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,464.6	9,084.6	9,084.6	9,084.6	9,084.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,468.2	7,724.3	7,724.3	7,724.3	7,724.3	0.0	0.0	0.0	0.0
Travel	13.8	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	687.8	0.0	0.0	0.0	0.0
Commodities	644.8	658.7	658.7	658.7	658.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	8,734.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	74	74	74	74	74	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	8,734.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	350.0	350.0	350.0	350.0	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: Matanuska-Susitna Correctional Center**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,431.0	4,538.6	4,538.6	4,538.6	4,538.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,018.0	4,119.4	4,119.4	4,119.4	4,119.4	0.0	0.0	0.0	0.0
Travel	1.5	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	129.5	0.0	0.0	0.0	0.0
Commodities	282.0	288.2	288.2	288.2	288.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	4,538.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	4,538.6	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: Palmer Correctional Center**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	12,804.9	13,164.7	13,164.7	13,164.7	13,164.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,970.3	11,298.8	11,298.8	11,298.8	11,298.8	0.0	0.0	0.0	0.0
Travel	1.5	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	541.1	0.0	0.0	0.0	0.0
Commodities	1,292.0	1,323.3	1,323.3	1,323.3	1,323.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	13,164.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	111	111	111	111	111	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	13,164.7	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: Spring Creek Correctional Center**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	21,053.5	21,886.8	21,886.8	21,886.8	21,886.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	18,857.3	19,656.6	19,656.6	19,656.6	19,656.6	0.0	0.0	0.0	0.0
Travel	11.2	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	658.0	0.0	0.0	0.0	0.0
Commodities	1,527.0	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	21,886.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	176	176	176	176	176	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	21,886.8	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,627.0	13,999.3	13,999.3	13,999.3	13,999.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	11,455.8	11,803.0	11,803.0	11,803.0	11,803.0	0.0	0.0	0.0	0.0
Travel	10.7	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	729.6	0.0	0.0	0.0	0.0
Commodities	1,430.9	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	13,991.3	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	8.0	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	118	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	13,991.3	0.0	0.0	0.0	0.0
Designated General (DGF)	8.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,762.9	5,946.7	5,946.7	5,946.7	5,946.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,042.7	5,218.1	5,218.1	5,218.1	5,218.1	0.0	0.0	0.0	0.0
Travel	13.8	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	199.7	0.0	0.0	0.0	0.0
Commodities	506.7	515.1	515.1	515.1	515.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	5,886.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	60.0	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	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	5,886.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	60.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,801.0	3,882.9	3,882.9	3,882.9	3,882.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,989.0	3,063.1	3,063.1	3,063.1	3,063.1	0.0	0.0	0.0	0.0
Travel	1.5	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	306.7	0.0	0.0	0.0	0.0
Commodities	503.8	511.6	511.6	511.6	511.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	3,882.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,882.9	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: Probation and Parole Director's Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	827.0	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	565.7	0.0	0.0	0.0	0.0
Travel	16.0	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	202.3	0.0	0.0	0.0	0.0
Commodities	43.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.0	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	777.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	706.4	777.0	777.0	777.0	777.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	50.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	14,203.0	14,403.0	14,403.0	14,403.0	14,403.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	11,935.6	11,989.6	11,989.6	11,989.6	11,989.6	0.0	0.0	0.0	0.0
Travel	247.3	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	1,922.4	0.0	0.0	0.0	0.0
Commodities	243.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	14,203.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	137	137	137	137	137	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	14,203.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	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 Corrections**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,696.5	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	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	0.0
Services	1,145.0	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	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	1,302.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	6,115.4	7,603.4	7,603.4	7,603.4	7,603.4	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	0.0
Travel	0.0	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	7,603.4	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	7,603.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	7,603.4	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 Residential Centers**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	20,715.8	21,906.8	21,906.8	21,906.8	21,906.8	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	0.0
Travel	0.0	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	21,906.8	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,376.8	19,567.8	19,567.8	19,567.8	19,567.8	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	19,575.7	0.0	0.0	0.0	0.0
Designated General (DGF)	2,331.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	824.5	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	682.1	0.0	0.0	0.0	0.0
Travel	41.7	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	76.2	0.0	0.0	0.0	0.0
Commodities	24.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	824.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	824.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>7,212.7</b>	<b>7,642.7</b>	<b>7,642.7</b>	<b>7,642.7</b>	<b>7,642.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	5,293.9	5,513.9	5,513.9	5,513.9	5,513.9	0.0	0.0	0.0	0.0
Travel	15.0	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	1,365.8	0.0	0.0	0.0	0.0
Commodities	748.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,487.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	455.8	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	5,269.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	6.6	430.0	430.0	430.0	430.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	50	50	50	50	50	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	6,756.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	462.4	885.8	885.8	885.8	885.8	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	28,334.8	32,346.3	32,346.3	32,346.3	32,346.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	11,741.2	13,033.0	13,033.0	13,033.0	13,033.0	0.0	0.0	0.0	0.0
Travel	60.3	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	17,559.0	0.0	0.0	0.0	0.0
Commodities	1,694.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	16,341.0	0.0	-7,205.3 -30.6 %	0.0	0.0
1005 GF/Prgm (DGF)	85.0	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	15,920.3	0.0	7,205.3 82.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	104	104	104	104	104	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	16,341.0	0.0	-7,205.3 -30.6 %	0.0	0.0
Designated General (DGF)	10,122.0	8,800.0	16,005.3	16,005.3	16,005.3	0.0	7,205.3 81.9 %	0.0	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	672.8	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	205.1	0.0	0.0	0.0	0.0
Travel	10.0	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	309.5	0.0	0.0	0.0	0.0
Commodities	148.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	111.7	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	504.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.3	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	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	504.8	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	56.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	111.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	150.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	150.0	0.0	150.0 >999 %	0.0	0.0
1054 STEP (DGF)	150.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
Designated General (DGF)	150.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	175.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	175.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,527.4	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	210.0	0.0	0.0	0.0	0.0
Travel	10.0	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	2,295.4	0.0	0.0	0.0	0.0
Commodities	12.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	845.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.8	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	1,611.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,456.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,767.1	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	770.6	0.0	0.0	0.0	0.0
Travel	10.0	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	1,974.5	0.0	0.0	0.0	0.0
Commodities	12.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,767.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	7,184.2	7,184.2	7,724.2	7,724.2	7,724.2	0.0	540.0 7.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	7,724.2	0.0	540.0 7.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	7,724.2	0.0	540.0 7.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	7,724.2	0.0	540.0 7.5 %	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: Foundation Program**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,084,638.4	1,096,249.6	1,096,249.6	1,096,249.6	1,096,249.6	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,084,638.4	1,096,249.6	1,096,249.6	1,096,249.6	1,096,249.6	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	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	1,063,108.6	0.0	2,664.4 0.3 %	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0
1066 Pub School (DGF)	10,700.0	12,350.0	12,350.0	12,350.0	12,350.0	0.0	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	2,664.4	2,664.4	0.0	0.0	0.0	0.0	-2,664.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,063,108.6	0.0	2,664.4 0.3 %	0.0	0.0
Designated General (DGF)	10,700.0	12,350.0	12,350.0	12,350.0	12,350.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	23,455.4	23,455.4	20,791.0	20,791.0	20,791.0	0.0	-2,664.4 -11.4 %	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: Pupil Transportation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	63,839.2	64,228.4	64,228.4	64,228.4	64,228.4	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	63,839.2	64,228.4	64,228.4	64,228.4	64,228.4	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	63,839.2	64,228.4	64,228.4	64,228.4	64,228.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	64,228.4	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: K-12 Support  
Allocation: Boarding Home Grants**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,690.8	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,690.8	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,100.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,318.4	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: K-12 Support  
Allocation: Alaska Challenge Youth Academy**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	5,826.8	6,008.6	5,826.8	6,008.6	6,008.6	0.0	0.0	181.8	3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	5,826.8	6,008.6	5,826.8	6,008.6	6,008.6	0.0	0.0	181.8	3.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,826.8	6,008.6	5,826.8	6,008.6	6,008.6	0.0	0.0	181.8	3.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	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	6,008.6	0.0	0.0	181.8	3.1 %	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: Executive Administration**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	852.3	873.4	873.4	847.1	847.1	0.0	-26.3 -3.0 %	-26.3 -3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	613.9	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	94.0	0.0	-26.3 -21.9 %	-26.3 -21.9 %	0.0	
Services	94.7	107.8	107.8	107.8	107.8	0.0	0.0	0.0	0.0	
Commodities	31.4	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	824.7	0.0	-26.3 -3.1 %	-26.3 -3.1 %	0.0	
1007 I/A Rcpts (Other)	22.4	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	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	829.9	851.0	851.0	824.7	824.7	0.0	-26.3 -3.1 %	-26.3 -3.1 %	0.0	
Other State Funds (Other)	22.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	1,459.5	1,537.5	1,374.5	1,537.5	1,537.5	0.0	0.0	163.0 11.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	931.9	1,009.9	931.9	1,009.9	1,009.9	0.0	0.0	78.0 8.4 %	0.0	
Travel	5.4	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	501.4	0.0	0.0	0.0	0.0	
Commodities	20.8	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	0.0	
Grants, Benefits	0.0	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 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	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	689.5	0.0	0.0	85.0 14.1 %	0.0	
1007 I/A Rcpts (Other)	645.6	703.0	625.0	703.0	703.0	0.0	0.0	78.0 12.5 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	668.9	689.5	604.5	689.5	689.5	0.0	0.0	85.0 14.1 %	0.0	
Other State Funds (Other)	645.6	703.0	625.0	703.0	703.0	0.0	0.0	78.0 12.5 %	0.0	
Federal Receipts (Fed)	145.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	715.3	1,325.3	1,325.3	1,325.3	1,325.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	688.2	938.2	938.2	938.2	938.2	0.0	0.0	0.0	0.0
Travel	5.2	28.2	28.2	28.2	28.2	0.0	0.0	0.0	0.0
Services	18.7	143.7	143.7	143.7	143.7	0.0	0.0	0.0	0.0
Commodities	3.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	196.0	196.0	196.0	196.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	287.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	451.4	1,038.1	1,038.1	1,038.1	1,038.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	263.9	287.2	287.2	287.2	287.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	451.4	1,038.1	1,038.1	1,038.1	1,038.1	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: Education Support Services  
Allocation: School Finance & Facilities**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,417.7	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	1,452.4	0.0	0.0	0.0	0.0
Travel	53.6	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	898.2	0.0	0.0	0.0	0.0
Commodities	7.5	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	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	0.0
Miscellaneous	0.0	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	1,647.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	770.3	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	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,647.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	770.3	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	166,793.9	187,231.1	187,193.1	187,231.1	187,231.1	0.0	0.0	38.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,563.6	6,663.6	6,563.6	6,663.6	6,663.6	0.0	0.0	100.0	1.5 %	0.0
Travel	567.4	573.4	567.4	573.4	573.4	0.0	0.0	6.0	1.1 %	0.0
Services	20,135.0	20,201.0	20,335.0	20,201.0	20,201.0	0.0	0.0	-134.0	-0.7 %	0.0
Commodities	153.0	156.0	153.0	156.0	156.0	0.0	0.0	3.0	2.0 %	0.0
Capital Outlay	47.7	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	159,589.4	0.0	0.0	63.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	155,956.0	175,750.3	175,956.0	175,750.3	175,750.3	0.0	0.0	-205.7	-0.1 %	0.0
1003 G/F Match (UGF)	245.1	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	9,682.2	0.0	0.0	407.6	4.4 %	0.0
1007 I/A Rcpts (Other)	309.4	307.5	509.4	307.5	307.5	0.0	0.0	-201.9	-39.6 %	0.0
1037 GF/MH (UGF)	339.8	489.8	339.8	489.8	489.8	0.0	0.0	150.0	44.1 %	0.0
1092 MHTAAR (Other)	0.0	100.0	212.0	100.0	100.0	0.0	0.0	-112.0	-52.8 %	0.0
1108 Stat Desig (Other)	252.8	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	403.4	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	70	70	70	70	70	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	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	10,417.1	0.0	0.0	557.6	5.7 %	0.0
Designated General (DGF)	416.2	403.4	403.4	403.4	403.4	0.0	0.0	0.0		0.0
Other State Funds (Other)	562.2	660.3	974.2	660.3	660.3	0.0	0.0	-313.9	-32.2 %	0.0
Federal Receipts (Fed)	155,956.0	175,750.3	175,956.0	175,750.3	175,750.3	0.0	0.0	-205.7	-0.1 %	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: State System of Support**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,661.6	2,061.6	2,061.6	2,061.6	2,061.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	794.4	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	40.0	0.0	0.0	0.0	0.0
Services	817.2	1,217.2	1,217.2	1,217.2	1,217.2	0.0	0.0	0.0	0.0
Commodities	10.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,061.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,061.6	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: Statewide Mentoring Program**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,500.0	4,500.0	1,900.0	4,500.0	4,500.0	0.0	0.0	2,600.0 136.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	4,500.0	0.0	0.0	2,600.0 136.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	3,900.0	0.0	0.0	2,000.0 105.3 %	0.0
1007 I/A Rcpts (Other)	600.0	600.0	0.0	600.0	600.0	0.0	0.0	600.0 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,900.0	0.0	0.0	2,000.0 105.3 %	0.0
Other State Funds (Other)	600.0	600.0	0.0	600.0	600.0	0.0	0.0	600.0 >999 %	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: Teacher Certification**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>740.4</b>	<b>740.4</b>	<b>740.4</b>	<b>740.4</b>	<b>740.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	418.5	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	19.0	0.0	0.0	0.0	0.0
Services	277.8	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	10.0	0.0	0.0	0.0	0.0
Capital Outlay	15.1	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	0.0
Miscellaneous	0.0	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	9.5	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	714.5	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	16.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9.5	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	714.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	16.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	35,648.2	50,648.2	50,648.2	50,648.2	50,648.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	734.5	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	44.7	0.0	0.0	0.0	0.0
Services	523.1	723.1	723.1	723.1	723.1	0.0	0.0	0.0	0.0
Commodities	15.0	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	0.0
Grants, Benefits	34,330.9	49,130.9	49,130.9	49,130.9	49,130.9	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	35,187.5	50,187.5	50,187.5	50,187.5	50,187.5	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	64.7	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	29.9	0.0	0.0	0.0	0.0
1014 Donat Comm (Fed)	366.1	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	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	94.6	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	50,553.6	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: Early Learning Coordination**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	8,481.7	10,481.7	8,781.7	10,481.7	10,861.7	0.0	380.0 3.6 %	2,080.0 23.7 %	380.0 3.6 %	
<u>Objects of Expenditure</u>										
Personal Services	314.2	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	25.0	0.0	0.0	0.0	0.0	
Services	218.7	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	13.0	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	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	9,905.8	10,285.8	0.0	380.0 3.8 %	2,380.0 30.1 %	380.0 3.8 %	
Miscellaneous	0.0	0.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.1	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	10,214.6	10,594.6	0.0	380.0 3.7 %	2,080.0 24.4 %	380.0 3.7 %	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,214.6	10,214.6	8,514.6	10,214.6	10,594.6	0.0	380.0 3.7 %	2,080.0 24.4 %	380.0 3.7 %	
Federal Receipts (Fed)	267.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	2,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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 %	0.0
<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 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 %	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: Professional Teaching Practices Commission**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	289.9	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	217.6	0.0	0.0	0.0	0.0
Travel	16.7	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	53.0	0.0	0.0	0.0	0.0
Commodities	2.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	289.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,710.2</b>	<b>1,710.2</b>	<b>1,710.2</b>	<b>1,797.7</b>	<b>1,797.7</b>	<b>0.0</b>	<b>87.5    5.1 %</b>	<b>87.5    5.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	578.1	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	28.6	0.0	0.0	0.0	0.0
Services	309.1	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	18.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	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	853.9	0.0	87.5    11.4 %	87.5    11.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	786.7	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	768.2	0.0	87.5    12.9 %	87.5    12.9 %	0.0
1004 Gen Fund (UGF)	21.9	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	10.9	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	180.0	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	30.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	702.6	702.6	702.6	790.1	790.1	0.0	87.5    12.5 %	87.5    12.5 %	0.0
Designated General (DGF)	10.9	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	210.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	786.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	9,470.8	10,170.8	10,222.3	10,222.3	10,222.3	0.0	51.5 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,695.5	3,997.9	3,997.9	3,997.9	3,997.9	0.0	0.0	0.0	0.0
Travel	665.0	703.3	703.3	703.3	703.3	0.0	0.0	0.0	0.0
Services	4,679.0	5,004.2	5,055.7	5,055.7	5,055.7	0.0	51.5 1.0 %	0.0	0.0
Commodities	414.8	438.4	438.4	438.4	438.4	0.0	0.0	0.0	0.0
Capital Outlay	16.5	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	4,164.2	0.0	51.5 1.3 %	0.0	0.0
1005 GF/Prgm (DGF)	57.4	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	5,830.7	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	170.0	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	37	0	0	0	0
Perm Part Time	8	8	8	8	8	0	0	0	0
Temporary	0	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	4,164.2	0.0	51.5 1.3 %	0.0	0.0
Designated General (DGF)	57.4	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	6,000.7	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: State Facilities Maintenance**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,149.7	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	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	0.0
Services	219.0	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,149.7	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	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,141.8	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,115.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,115.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	26.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>6,109.0</b>	<b>8,837.3</b>	<b>8,837.3</b>	<b>8,837.3</b>	<b>8,837.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,133.4	3,438.4	3,438.4	3,438.4	3,438.4	0.0	0.0	0.0	0.0
Travel	41.0	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	2,202.3	0.0	0.0	0.0	0.0
Commodities	374.5	1,368.8	1,368.8	1,368.8	1,368.8	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	0.0
Grants, Benefits	1,786.8	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,045.5	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	4,666.2	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	63.0	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	158.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	200.0	910.0	910.0	910.0	910.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	1,994.3	1,994.3	1,994.3	1,994.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	4	4	4	4	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,642.2	4,666.2	4,666.2	4,666.2	4,666.2	0.0	0.0	0.0	0.0
Designated General (DGF)	63.0	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	1,068.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,045.5	3,039.8	3,039.8	3,039.8	3,039.8	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 Library and Museums  
Allocation: Archives**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,202.9	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	993.4	0.0	0.0	0.0	0.0
Travel	21.9	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	131.8	0.0	0.0	0.0	0.0
Commodities	55.8	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	40.0	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	1,059.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	103.7	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	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,059.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	103.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,016.6	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	1,481.6	0.0	0.0	0.0	0.0
Travel	10.5	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	365.6	0.0	0.0	0.0	0.0
Commodities	53.3	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	0.0
Grants, Benefits	105.6	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	60.0	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	1,597.4	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	359.2	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	14	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	0	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	1,597.4	0.0	0.0	0.0	0.0
Designated General (DGF)	359.2	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,796.8	16,154.8	15,054.8	23,276.7	23,276.7	0.0	7,121.9 44.1 %	8,221.9 54.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,551.6	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	117.7	0.0	0.0	0.0	0.0
Services	3,879.3	5,137.3	4,037.3	5,137.3	5,137.3	0.0	0.0	1,100.0 27.2 %	0.0
Commodities	108.2	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	0.0
Grants, Benefits	140.0	1,240.0	1,240.0	8,361.9	8,361.9	0.0	7,121.9 574.3 %	7,121.9 574.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	817.0	1,917.0	817.0	1,917.0	1,917.0	0.0	0.0	1,100.0 134.6 %	0.0
1004 Gen Fund (UGF)	0.0	1,100.0	1,100.0	8,221.9	8,221.9	0.0	7,121.9 647.4 %	7,121.9 647.4 %	0.0
1007 I/A Rcpts (Other)	0.0	158.0	158.0	158.0	158.0	0.0	0.0	0.0	0.0
1106 ACPE Rcpts (Other)	12,879.8	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	100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	97	97	97	97	97	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	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	8,221.9	0.0	7,121.9 647.4 %	7,121.9 647.4 %	0.0
Other State Funds (Other)	12,979.8	13,137.8	13,137.8	13,137.8	13,137.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	817.0	1,917.0	817.0	1,917.0	1,917.0	0.0	0.0	1,100.0 134.6 %	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: Alaska Performance Scholarships Awards**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	0.0	8,221.9	8,000.0	1,100.0	1,100.0	0.0	-7,121.9 -86.6 %	-6,900.0 -86.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	8,221.9	8,000.0	1,100.0	1,100.0	0.0	-7,121.9 -86.6 %	-6,900.0 -86.3 %	0.0	
Miscellaneous	0.0	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	1,100.0	0.0	-7,121.9 -86.6 %	-6,900.0 -86.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	1,100.0	0.0	-7,121.9 -86.6 %	-6,900.0 -86.3 %	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: WWAMI Medical Education**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,964.8	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 Environmental Conservation**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,062.9	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	920.1	0.0	-96.2 -9.5 %	-96.2 -9.5 %	0.0
Travel	23.8	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	108.4	0.0	96.2 788.5 %	96.2 788.5 %	0.0
Commodities	10.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	513.4	515.0	515.0	515.0	515.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	449.4	451.0	451.0	451.0	451.0	0.0	0.0	0.0	0.0
1018 EVOS Trust (Other)	100.1	96.9	96.9	96.9	96.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	7	7	0	-1 -12.5 %	-1 -12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	449.4	451.0	451.0	451.0	451.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	100.1	96.9	96.9	96.9	96.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	513.4	515.0	515.0	515.0	515.0	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] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,082.0	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	4,225.4	0.0	0.0	0.0	0.0
Travel	37.7	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	738.3	0.0	0.0	0.0	0.0
Commodities	70.6	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,401.0	1,651.0	1,651.0	1,651.0	1,651.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	163.7	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	608.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	296.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,870.8	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	606.1	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	83.0	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	11.1	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	41.6	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	48	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<u>Funding Summary</u>									
Unrestricted General (UGF)	772.4	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	1,923.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	985.1	735.1	735.1	735.1	735.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.0	1,651.0	1,651.0	1,651.0	1,651.0	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: State Support Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,970.1</b>	<b>2,585.3</b>	<b>2,585.3</b>	<b>2,585.3</b>	<b>2,585.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	2,585.3	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	124.9	446.7	446.7	446.7	446.7	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	14.6	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	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	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	195.3	326.5	326.5	326.5	326.5	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	7.3	84.7	84.7	84.7	84.7	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	0.0	43.2	43.2	43.2	43.2	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	0.0	61.5	61.5	61.5	61.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,622.7	0.0	0.0	0.0	0.0
Designated General (DGF)	195.3	431.2	431.2	431.2	431.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	27.2	84.7	84.7	84.7	84.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	124.9	446.7	446.7	446.7	446.7	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: DEC Buildings Maintenance and Operations  
Allocation: DEC Buildings Maintenance and Operations**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	GovAmd+ to	[5] - [2] Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	560.1	560.1	627.8	627.8	627.8	0.0	67.7	12.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	175.9	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	1.4	0.0	0.0		0.0	0.0
Services	350.3	350.3	418.0	418.0	418.0	0.0	67.7	19.3 %	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	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	627.8	0.0	67.7	12.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	560.1	560.1	627.8	627.8	627.8	0.0	67.7	12.1 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	360.5	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	353.8	0.0	0.0	0.0	0.0
Travel	2.8	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	2.0	0.0	0.0	0.0	0.0
Commodities	1.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	360.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	360.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>4,421.3</b>	<b>4,421.3</b>	<b>4,421.3</b>	<b>4,421.3</b>	<b>4,421.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,731.5	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	201.4	0.0	0.0	0.0	0.0
Services	433.7	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	450.1	438.5	438.5	438.5	438.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,925.6	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	1,996.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	63.3	60.9	60.9	60.9	60.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	1,996.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	63.3	60.9	60.9	60.9	60.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	450.1	438.5	438.5	438.5	438.5	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: Laboratory Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,485.3	3,615.3	3,615.3	3,115.3	3,115.3	0.0	-500.0 -13.8 %	-500.0 -13.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,187.6	2,272.6	2,272.6	2,272.6	2,272.6	0.0	0.0	0.0	0.0
Travel	48.8	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	984.9	0.0	0.0	0.0	0.0
Commodities	225.3	265.3	265.3	265.3	265.3	0.0	0.0	0.0	0.0
Capital Outlay	43.7	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	0.0
Miscellaneous	0.0	0.0	0.0	-500.0	-500.0	0.0	-500.0 <-999 %	-500.0 <-999 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,175.5	1,153.6	1,153.6	803.6	803.6	0.0	-350.0 -30.3 %	-350.0 -30.3 %	0.0
1003 G/F Match (UGF)	109.8	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	1,577.2	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	182.9	290.4	290.4	290.4	290.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	338.6	333.0	333.0	183.0	183.0	0.0	-150.0 -45.0 %	-150.0 -45.0 %	0.0
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	101.3	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	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	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	1,687.0	0.0	0.0	0.0	0.0
Designated General (DGF)	284.2	391.7	391.7	391.7	391.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	338.6	383.0	383.0	233.0	233.0	0.0	-150.0 -39.2 %	-150.0 -39.2 %	0.0
Federal Receipts (Fed)	1,175.5	1,153.6	1,153.6	803.6	803.6	0.0	-350.0 -30.3 %	-350.0 -30.3 %	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>7,092.7</b>	<b>7,122.7</b>	<b>7,122.7</b>	<b>7,122.7</b>	<b>7,122.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	5,670.5	5,690.5	5,690.5	5,690.5	5,690.5	0.0	0.0	0.0	0.0
Travel	262.5	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	932.6	0.0	0.0	0.0	0.0
Commodities	212.1	217.1	217.1	217.1	217.1	0.0	0.0	0.0	0.0
Capital Outlay	20.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,774.5	4,735.1	4,735.1	4,735.1	4,735.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,010.9	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	55.8	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	251.5	320.9	320.9	320.9	320.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	57	57	57	57	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,066.7	0.0	0.0	0.0	0.0
Designated General (DGF)	251.5	320.9	320.9	320.9	320.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,774.5	4,735.1	4,735.1	4,735.1	4,735.1	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: Solid Waste Management**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,352.3	2,392.3	2,392.3	2,392.3	2,392.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,823.8	1,853.8	1,853.8	1,853.8	1,853.8	0.0	0.0	0.0	0.0
Travel	62.0	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	438.3	0.0	0.0	0.0	0.0
Commodities	28.2	38.2	38.2	38.2	38.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	354.3	344.4	344.4	344.4	344.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,062.6	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	985.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,062.6	0.0	0.0	0.0	0.0
Designated General (DGF)	935.4	985.3	985.3	985.3	985.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	354.3	344.4	344.4	344.4	344.4	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 Director**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	267.7	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	204.7	0.0	0.0	0.0	0.0
Travel	12.6	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	39.8	0.0	0.0	0.0	0.0
Commodities	10.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	267.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	267.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi		
<b>Total</b>	<b>9,888.0</b>	<b>10,118.0</b>	<b>9,963.0</b>	<b>9,963.0</b>	<b>10,118.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155.0</b>	<b>1.6 %</b>	<b>155.0</b>	<b>1.6 %</b>
<u>Objects of Expenditure</u>											
Personal Services	6,098.4	6,225.4	6,103.4	6,103.4	6,225.4	0.0	0.0	122.0	2.0 %	122.0	2.0 %
Travel	247.9	253.9	249.9	249.9	253.9	0.0	0.0	4.0	1.6 %	4.0	1.6 %
Services	3,169.5	3,261.0	3,237.5	3,237.5	3,261.0	0.0	0.0	23.5	0.7 %	23.5	0.7 %
Commodities	217.2	222.7	217.2	217.2	222.7	0.0	0.0	5.5	2.5 %	5.5	2.5 %
Capital Outlay	55.0	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	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		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,827.4	1,837.4	1,837.4	1,837.4	1,837.4	0.0	0.0	0.0		0.0	
1003 G/F Match (UGF)	1,032.2	1,042.2	1,042.2	1,042.2	1,042.2	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	517.9	672.9	517.9	517.9	672.9	0.0	0.0	155.0	29.9 %	155.0	29.9 %
1005 GF/Prgm (DGF)	1,695.0	1,750.0	1,750.0	1,750.0	1,750.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	161.7	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	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	4,360.8	0.0	0.0	0.0		0.0	
1108 Stat Desig (Other)	148.2	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	61	62	0	0	1	1.6 %	1	1.6 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	3	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,550.1	1,715.1	1,560.1	1,560.1	1,715.1	0.0	0.0	155.0	9.9 %	155.0	9.9 %
Designated General (DGF)	1,695.0	1,750.0	1,750.0	1,750.0	1,750.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	4,815.5	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	1,837.4	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: Spill Prevention and Response Director**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	281.9	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	234.7	0.0	0.0	0.0	0.0
Travel	17.0	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	28.7	0.0	0.0	0.0	0.0
Commodities	1.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1052 Oil/Haz Fd (DGF)	281.9	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	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	281.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi		
<b>Total</b>	7,638.4	7,658.4	7,638.4	7,638.4	7,658.4	0.0	0.0	20.0	0.3 %	20.0	0.3 %
<u>Objects of Expenditure</u>											
Personal Services	6,316.2	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	266.5	0.0	0.0	0.0		0.0	
Services	1,000.9	1,020.9	1,000.9	1,000.9	1,020.9	0.0	0.0	20.0	2.0 %	20.0	2.0 %
Commodities	48.8	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	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,868.5	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	0.0	20.0	0.0	0.0	20.0	>999 %	20.0	>999 %
1007 I/A Rcpts (Other)	90.7	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	3,679.2	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	64	64	64	64	64	0	0	0		0	
Perm Part Time	1	1	1	1	1	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	20.0	0.0	0.0	20.0	0.0	0.0	20.0	>999 %	20.0	>999 %
Designated General (DGF)	3,679.2	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>4,800.8</b>	<b>4,921.9</b>	<b>4,921.9</b>	<b>4,921.9</b>	<b>4,921.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	4,046.2	4,139.3	4,139.3	4,139.3	4,139.3	0.0	0.0	0.0	0.0
Travel	127.9	137.2	137.2	137.2	137.2	0.0	0.0	0.0	0.0
Services	586.9	598.1	598.1	598.1	598.1	0.0	0.0	0.0	0.0
Commodities	39.8	47.3	47.3	47.3	47.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	300.2	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	659.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	296.7	417.8	417.8	417.8	417.8	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,141.4	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	403.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	659.4	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	3,544.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	296.7	417.8	417.8	417.8	417.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	300.2	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**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,277.6	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	3,530.4	0.0	0.0	0.0	0.0
Travel	114.2	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	563.0	0.0	0.0	0.0	0.0
Commodities	50.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1052 Oil/Haz Fd (DGF)	4,277.6	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	36	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,509.4	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	470.1	0.0	0.0	0.0	0.0
Travel	5.4	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	1,029.9	0.0	0.0	0.0	0.0
Commodities	4.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	41.8	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	1,467.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,467.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	41.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	16,495.4	16,637.4	15,935.3	15,935.3	16,017.3	0.0	-620.1 -3.7 %	82.0 0.5 %	82.0 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	8,130.3	8,188.8	8,130.3	8,130.3	8,188.8	0.0	0.0	58.5 0.7 %	58.5 0.7 %
Travel	366.5	371.5	366.5	366.5	371.5	0.0	0.0	5.0 1.4 %	5.0 1.4 %
Services	6,966.7	7,038.2	6,406.6	6,406.6	6,418.1	0.0	-620.1 -8.8 %	11.5 0.2 %	11.5 0.2 %
Commodities	373.7	380.7	373.7	373.7	380.7	0.0	0.0	7.0 1.9 %	7.0 1.9 %
Capital Outlay	16.8	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	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,183.9	5,118.9	5,118.9	5,118.9	5,118.9	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	474.3	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	4,708.4	4,790.4	0.0	0.0	82.0 1.7 %	82.0 1.7 %
1005 GF/Prgm (DGF)	917.9	1,090.3	1,090.3	1,090.3	1,090.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	402.9	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	30.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	713.6	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	3,396.9	0.0	-620.1 -15.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	85	86	85	85	86	0	0	1 1.2 %	1 1.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,182.7	5,264.7	5,182.7	5,182.7	5,264.7	0.0	0.0	82.0 1.6 %	82.0 1.6 %
Designated General (DGF)	5,648.5	5,820.9	5,200.8	5,200.8	5,200.8	0.0	-620.1 -10.7 %	0.0	0.0
Other State Funds (Other)	480.3	432.9	432.9	432.9	432.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,183.9	5,118.9	5,118.9	5,118.9	5,118.9	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: Water  
Allocation: Facility Construction**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>7,921.8</b>	<b>7,921.8</b>	<b>7,921.8</b>	<b>7,921.8</b>	<b>7,921.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	4,409.4	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	206.6	0.0	0.0	0.0	0.0
Services	1,236.7	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	96.1	0.0	0.0	0.0	0.0
Capital Outlay	30.0	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	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,070.5	3,114.1	3,114.1	3,114.1	3,114.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	775.2	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	340.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	57.0	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,608.6	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	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	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	1,115.2	0.0	0.0	0.0	0.0
Designated General (DGF)	57.0	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,679.1	3,608.6	3,608.6	3,608.6	3,608.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,070.5	3,114.1	3,114.1	3,114.1	3,114.1	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: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	8,300.6	8,300.6	8,389.2	8,454.2	8,454.2	0.0	153.6 1.9 %	65.0 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,033.4	6,033.4	6,033.4	6,158.4	6,158.4	0.0	125.0 2.1 %	125.0 2.1 %	0.0	
Travel	173.0	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	1,462.1	0.0	23.5 1.6 %	-65.1 -4.3 %	0.0	
Commodities	615.6	615.6	615.6	620.7	620.7	0.0	5.1 0.8 %	5.1 0.8 %	0.0	
Capital Outlay	40.0	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	169.6	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	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	7,511.5	0.0	153.6 2.1 %	65.0 0.9 %	0.0	
1005 GF/Prgm (DGF)	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1109 Test Fish (DGF)	575.9	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	52	0	0	0	0	
Perm Part Time	50	50	50	50	50	0	0	0	0	
Temporary	0	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	7,708.7	0.0	153.6 2.0 %	65.0 0.9 %	0.0	
Designated General (DGF)	685.7	575.9	575.9	575.9	575.9	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	169.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,693.9	8,693.9	8,700.3	8,700.3	8,700.3	0.0	6.4 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,096.7	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	100.9	0.0	0.0	0.0	0.0
Services	1,173.2	1,173.2	1,179.6	1,179.6	1,179.6	0.0	6.4 0.5 %	0.0	0.0
Commodities	314.9	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	251.3	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	8,345.1	0.0	6.4 0.1 %	0.0	0.0
1109 Test Fish (DGF)	263.9	103.9	103.9	103.9	103.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	0	0	0	0
Perm Part Time	99	99	99	99	99	0	0	0	0
Temporary	2	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	8,596.4	0.0	6.4 0.1 %	0.0	0.0
Designated General (DGF)	263.9	103.9	103.9	103.9	103.9	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: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	6,911.6	6,961.6	6,921.8	7,281.8	7,281.8	0.0	320.2 4.6 %	360.0 5.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,507.4	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	240.0	0.0	0.0	0.0	0.0	
Services	729.1	744.1	739.3	924.3	924.3	0.0	180.2 24.2 %	185.0 25.0 %	0.0	
Commodities	402.8	437.8	402.8	447.8	447.8	0.0	10.0 2.3 %	45.0 11.2 %	0.0	
Capital Outlay	32.3	32.3	32.3	162.3	162.3	0.0	130.0 402.5 %	130.0 402.5 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	7,240.8	0.0	320.2 4.6 %	360.0 5.2 %	0.0	
1108 Stat Desig (Other)	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1109 Test Fish (DGF)	41.0	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	37	0	0	0	0	
Perm Part Time	63	63	63	63	63	0	0	0	0	
Temporary	0	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	7,240.8	0.0	320.2 4.6 %	360.0 5.2 %	0.0	
Designated General (DGF)	41.0	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	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: Westward Region Fisheries Management**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,121.9	8,521.9	9,001.9	8,534.4	8,534.4	0.0	12.5    0.1 %	-467.5    -5.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,460.1	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	328.3	0.0	0.0	0.0	0.0
Services	778.8	1,178.8	1,191.3	1,191.3	1,191.3	0.0	12.5    1.1 %	0.0	0.0
Commodities	539.7	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	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	0.0
Miscellaneous	0.0	0.0	467.5	0.0	0.0	0.0	0.0	-467.5    -100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,337.1	7,337.1	7,817.1	7,349.6	7,349.6	0.0	12.5    0.2 %	-467.5    -6.0 %	0.0
1109 Test Fish (DGF)	784.8	1,184.8	1,184.8	1,184.8	1,184.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	45	45	45	45	0	0	0	0
Perm Part Time	66	66	66	66	66	0	0	0	0
Temporary	0	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	7,349.6	0.0	12.5    0.2 %	-467.5    -6.0 %	0.0
Designated General (DGF)	784.8	1,184.8	1,184.8	1,184.8	1,184.8	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: Commercial Fisheries  
Allocation: Headquarters Fisheries Management**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>10,819.8</b>	<b>10,819.6</b>	<b>10,819.6</b>	<b>10,819.6</b>	<b>10,819.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	6,208.0	6,207.8	6,207.8	6,207.8	6,207.8	0.0	0.0	0.0	0.0
Travel	329.1	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	3,781.3	0.0	0.0	0.0	0.0
Commodities	473.0	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	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	0.0
Miscellaneous	0.0	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	10,437.4	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	382.2	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	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	57	57	57	57	0	0	0	0
Perm Part Time	7	7	7	7	7	0	0	0	0
Temporary	0	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	10,437.4	0.0	0.0	0.0	0.0
Designated General (DGF)	382.2	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	0.0	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: Commercial Fisheries Special Projects**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	23,012.1	22,912.1	23,112.1	22,912.1	22,912.1	0.0	0.0	-200.0 -0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	13,783.2	14,083.2	14,083.2	14,083.2	14,083.2	0.0	0.0	0.0	0.0
Travel	556.7	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	5,859.6	0.0	0.0	0.0	0.0
Commodities	1,720.3	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	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	0.0
Miscellaneous	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,051.0	10,274.2	10,274.2	10,274.2	10,274.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,706.4	2,442.7	2,642.7	2,442.7	2,442.7	0.0	0.0	-200.0 -7.6 %	0.0
1005 GF/Prgm (DGF)	1,647.0	1,471.1	1,471.1	1,471.1	1,471.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	825.2	802.6	802.6	802.6	802.6	0.0	0.0	0.0	0.0
1018 EVOS Trust (Other)	345.1	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	200.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,230.4	3,383.7	3,383.7	3,383.7	3,383.7	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	4,157.0	3,992.7	3,992.7	3,992.7	3,992.7	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	75	75	75	75	75	0	0	0	0
Perm Part Time	165	165	165	165	165	0	0	0	0
Temporary	1	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**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,706.4	2,442.7	2,642.7	2,442.7	2,442.7	0.0	0.0	-200.0 -7.6 %	0.0
Designated General (DGF)	1,647.0	1,471.1	1,471.1	1,471.1	1,471.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	8,557.7	8,724.1	8,724.1	8,724.1	8,724.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,101.0	10,274.2	10,274.2	10,274.2	10,274.2	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: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>49,889.5</b>	<b>48,389.5</b>	<b>44,301.9</b>	<b>48,405.4</b>	<b>48,405.4</b>	<b>0.0</b>	<b>15.9</b>	<b>4,103.5</b>	<b>9.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	29,403.7	29,403.7	27,363.4	29,403.7	29,403.7	0.0	0.0	2,040.3	7.5 %	0.0
Travel	1,147.2	1,147.2	1,126.7	1,147.2	1,147.2	0.0	0.0	20.5	1.8 %	0.0
Services	16,810.1	15,310.1	13,636.6	15,326.0	15,326.0	0.0	15.9 0.1 %	1,689.4	12.4 %	0.0
Commodities	2,328.5	2,328.5	1,983.0	2,328.5	2,328.5	0.0	0.0	345.5	17.4 %	0.0
Capital Outlay	200.0	200.0	192.2	200.0	200.0	0.0	0.0	7.8	4.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,646.7	23,074.8	19,268.5	23,074.8	23,074.8	0.0	0.0	3,806.3	19.8 %	0.0
1004 Gen Fund (UGF)	4,911.6	5,894.0	5,939.0	5,985.0	5,985.0	0.0	91.0 1.5 %	46.0	0.8 %	0.0
1007 I/A Rcpts (Other)	1,807.5	1,862.8	1,787.7	1,787.7	1,787.7	0.0	-75.1 -4.0 %	0.0		0.0
1018 EVOS Trust (Other)	339.4	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	13,389.1	0.0	0.0	251.2	1.9 %	0.0
1055 IA/OIL HAZ (Other)	18.5	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	2,030.6	0.0	0.0	0.0		0.0
1108 Stat Desig (Other)	1,380.3	1,280.3	1,280.3	1,280.3	1,280.3	0.0	0.0	0.0		0.0
1199 Sportfish (Other)	500.0	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	231	0	0	32	16.1 %	0
Perm Part Time	204	204	200	204	204	0	0	4	2.0 %	0
Temporary	19	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	5,985.0	0.0	91.0 1.5 %	46.0	0.8 %	0.0
Other State Funds (Other)	21,331.2	19,420.7	19,094.4	19,345.6	19,345.6	0.0	-75.1 -0.4 %	251.2	1.3 %	0.0
Federal Receipts (Fed)	23,646.7	23,074.8	19,268.5	23,074.8	23,074.8	0.0	0.0	3,806.3	19.8 %	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	4,103.5	0.0	0.0	0.0	0.0	-4,103.5 -100.0 %	0.0
<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 %	0.0
Travel	0.0	0.0	20.5	0.0	0.0	0.0	0.0	-20.5 -100.0 %	0.0
Services	0.0	0.0	1,689.4	0.0	0.0	0.0	0.0	-1,689.4 -100.0 %	0.0
Commodities	0.0	0.0	345.5	0.0	0.0	0.0	0.0	-345.5 -100.0 %	0.0
Capital Outlay	0.0	0.0	7.8	0.0	0.0	0.0	0.0	-7.8 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	3,806.3	0.0	0.0	0.0	0.0	-3,806.3 -100.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	46.0	0.0	0.0	0.0	0.0	-46.0 -100.0 %	0.0
1024 Fish/Game (Other)	0.0	0.0	251.2	0.0	0.0	0.0	0.0	-251.2 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	32	0	0	0	0	-32 -100.0 %	0
Perm Part Time	0	0	4	0	0	0	0	-4 -100.0 %	0
Temporary	0	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 %	0.0
Other State Funds (Other)	0.0	0.0	251.2	0.0	0.0	0.0	0.0	-251.2 -100.0 %	0.0
Federal Receipts (Fed)	0.0	0.0	3,806.3	0.0	0.0	0.0	0.0	-3,806.3 -100.0 %	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**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	30,135.1	30,335.1	30,346.4	31,471.4	31,471.4	0.0	1,136.3 3.7 %	1,125.0 3.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	18,227.8	18,427.8	18,427.8	18,697.9	18,697.9	0.0	270.1 1.5 %	270.1 1.5 %	0.0	
Travel	836.8	836.8	836.8	891.7	891.7	0.0	54.9 6.6 %	54.9 6.6 %	0.0	
Services	9,098.1	9,098.1	9,109.4	9,774.4	9,774.4	0.0	676.3 7.4 %	665.0 7.3 %	0.0	
Commodities	1,972.4	1,972.4	1,972.4	2,107.4	2,107.4	0.0	135.0 6.8 %	135.0 6.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,515.1	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	7,254.7	0.0	1,136.3 18.6 %	1,125.0 18.4 %	0.0	
1005 GF/Prgm (DGF)	89.5	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	8,612.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	153	153	153	156	156	0	3 2.0 %	3 2.0 %	0	
Perm Part Time	42	42	42	42	42	0	0	0	0	
Temporary	16	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	7,254.7	0.0	1,136.3 18.6 %	1,125.0 18.4 %	0.0	
Designated General (DGF)	89.5	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	8,612.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	15,515.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>11,923.8</b>	<b>12,073.8</b>	<b>11,923.8</b>	<b>12,073.8</b>	<b>12,073.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>1.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,272.6	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	467.3	0.0	0.0	10.0	2.2 %	0.0
Services	6,014.3	6,139.3	6,014.3	6,139.3	6,139.3	0.0	0.0	125.0	2.1 %	0.0
Commodities	1,179.6	1,194.6	1,179.6	1,194.6	1,194.6	0.0	0.0	15.0	1.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,442.2	8,592.2	8,592.2	8,592.2	8,592.2	0.0	0.0	0.0		0.0
1004 Gen Fund (UGF)	958.1	1,148.5	998.5	1,148.5	1,148.5	0.0	0.0	150.0	15.0 %	0.0
1007 I/A Rcpts (Other)	1,269.4	1,229.0	1,229.0	1,229.0	1,229.0	0.0	0.0	0.0		0.0
1018 EVOS Trust (Other)	50.0	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	375.2	0.0	0.0	0.0		0.0
1061 CIP Rcpts (Other)	117.6	67.6	67.6	67.6	67.6	0.0	0.0	0.0		0.0
1108 Stat Desig (Other)	711.3	611.3	611.3	611.3	611.3	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0		0
Perm Part Time	17	17	17	17	17	0	0	0		0
Temporary	9	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	1,148.5	0.0	0.0	150.0	15.0 %	0.0
Other State Funds (Other)	2,523.5	2,333.1	2,333.1	2,333.1	2,333.1	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	8,442.2	8,592.2	8,592.2	8,592.2	8,592.2	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: Hunter Education Public Shooting Ranges**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	732.5	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	445.1	0.0	0.0	0.0	0.0
Travel	2.0	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	201.9	0.0	0.0	0.0	0.0
Commodities	83.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	295.8	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	436.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	295.8	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,852.1</b>	<b>1,852.1</b>	<b>1,852.1</b>	<b>1,852.1</b>	<b>1,852.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,355.9	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	201.4	0.0	0.0	0.0	0.0
Services	245.5	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	171.9	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	841.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	723.9	702.6	702.6	702.6	702.6	0.0	0.0	0.0	0.0
1018 EVOS Trust (Other)	54.5	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	56.5	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	26.3	25.6	25.6	25.6	25.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	818.7	841.0	841.0	841.0	841.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	861.5	839.2	839.2	839.2	839.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	171.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>12,056.6</b>	<b>12,056.6</b>	<b>12,056.6</b>	<b>12,056.6</b>	<b>12,056.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	6,818.3	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	134.1	0.0	0.0	0.0	0.0
Services	4,347.0	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	567.2	0.0	0.0	0.0	0.0
Capital Outlay	190.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,934.0	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	2,887.1	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	141.9	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	6,176.9	0.0	0.0	0.0	0.0
1018 EVOS Trust (Other)	327.9	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	267.4	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	321.4	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	70	0	0	0	0
Perm Part Time	10	10	10	10	10	0	0	0	0
Temporary	6	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	2,887.1	0.0	0.0	0.0	0.0
Designated General (DGF)	141.9	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>1,811.6</b>	<b>1,811.6</b>	<b>1,811.6</b>	<b>1,871.6</b>	<b>1,871.6</b>	<b>0.0</b>	<b>60.0</b> <b>3.3 %</b>	<b>60.0</b> <b>3.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,066.3	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	418.7	0.0	60.0    16.7 %	60.0    16.7 %	0.0	
Services	348.7	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	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.6	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	1,399.9	0.0	60.0    4.5 %	60.0    4.5 %	0.0	
1005 GF/Prgm (DGF)	1.0	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	390.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16.1	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	5.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	2	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	1,399.9	0.0	60.0    4.5 %	60.0    4.5 %	0.0	
Designated General (DGF)	1.0	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	412.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	58.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	5,792.4	5,792.4	5,792.4	5,852.4	5,852.4	0.0	60.0 1.0 %	60.0 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,635.7	3,635.7	3,635.7	3,665.7	3,665.7	0.0	30.0 0.8 %	30.0 0.8 %	0.0	
Travel	371.1	371.1	371.1	381.1	381.1	0.0	10.0 2.7 %	10.0 2.7 %	0.0	
Services	1,607.7	1,607.7	1,607.7	1,626.7	1,626.7	0.0	19.0 1.2 %	19.0 1.2 %	0.0	
Commodities	172.9	172.9	172.9	173.9	173.9	0.0	1.0 0.6 %	1.0 0.6 %	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,658.1	1,606.9	1,606.9	1,606.9	1,606.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,349.0	2,459.4	2,459.4	2,519.4	2,519.4	0.0	60.0 2.4 %	60.0 2.4 %	0.0	
1007 I/A Rcpts (Other)	854.5	818.5	818.5	818.5	818.5	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	266.4	251.8	251.8	251.8	251.8	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	664.4	655.8	655.8	655.8	655.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	16	16	16	16	16	0	0	0	0	
Temporary	8	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	2,519.4	0.0	60.0 2.4 %	60.0 2.4 %	0.0	
Other State Funds (Other)	1,785.3	1,726.1	1,726.1	1,726.1	1,726.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,658.1	1,606.9	1,606.9	1,606.9	1,606.9	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: EVOS Trustee Council**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,670.7	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	952.1	0.0	0.0	0.0	0.0
Travel	215.6	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	2,309.7	0.0	0.0	0.0	0.0
Commodities	118.3	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	582.8	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	3,087.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,087.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	582.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,608.8	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,608.8	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,530.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi		
<b>Total</b>	<b>6,347.3</b>	<b>6,058.8</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>6,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>	<b>1.7 %</b>	<b>103.5</b>	<b>1.7 %</b>
<u>Objects of Expenditure</u>											
Personal Services	4,563.4	4,658.9	4,563.4	4,563.4	4,658.9	0.0	0.0	95.5	2.1 %	95.5	2.1 %
Travel	281.5	281.5	281.5	281.5	281.5	0.0	0.0	0.0		0.0	
Services	1,094.3	916.6	915.6	915.6	916.6	0.0	0.0	1.0	0.1 %	1.0	0.1 %
Commodities	278.1	181.8	174.8	174.8	181.8	0.0	0.0	7.0	4.0 %	7.0	4.0 %
Capital Outlay	130.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	105.5	105.2	105.2	105.2	105.2	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	3,701.7	3,855.7	3,752.2	3,752.2	3,855.7	0.0	0.0	103.5	2.8 %	103.5	2.8 %
1007 I/A Rcpts (Other)	1,815.2	1,389.4	1,389.4	1,389.4	1,389.4	0.0	0.0	0.0		0.0	
1055 IA/OIL HAZ (Other)	107.8	105.0	105.0	105.0	105.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	348.9	335.3	335.3	335.3	335.3	0.0	0.0	0.0		0.0	
1108 Stat Desig (Other)	268.2	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	47	48	0	1	2.1 %		1	2.1 %
Perm Part Time	2	2	2	2	2	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	3,752.2	3,855.7	0.0	0.0	103.5	2.8 %	103.5	2.8 %
Other State Funds (Other)	2,540.1	2,097.9	2,097.9	2,097.9	2,097.9	0.0	0.0	0.0		0.0	
Federal Receipts (Fed)	105.5	105.2	105.2	105.2	105.2	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 Entry Commission  
Allocation: Commercial Fisheries Entry Commission**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,198.5	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	3,517.1	0.0	0.0	0.0	0.0
Travel	36.7	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	552.6	0.0	0.0	0.0	0.0
Commodities	77.1	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	114.4	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	4,084.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	0	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	4,084.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	114.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,240.6	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	1,873.7	0.0	0.0	0.0	0.0
Travel	40.2	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	237.9	0.0	0.0	0.0	0.0
Commodities	85.8	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	195.0	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	2,045.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,045.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	195.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	993.6	1,393.6	1,393.6	1,393.6	1,393.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	130.8	468.8	468.8	468.8	468.8	0.0	0.0	0.0	0.0
Travel	230.0	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	638.5	0.0	0.0	0.0	0.0
Commodities	15.0	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	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	0.0
Miscellaneous	0.0	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	1,393.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,393.6	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: Executive Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	11,338.6	11,566.0	11,563.6	11,563.6	11,563.6	0.0	-2.4	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,315.4	9,417.8	9,415.4	9,415.4	9,415.4	0.0	-2.4	0.0	0.0
Travel	436.2	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	1,528.6	0.0	0.0	0.0	0.0
Commodities	173.4	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	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	0.0
Miscellaneous	0.0	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	11,558.7	0.0	-2.4	0.0	0.0
1005 GF/Prgm (DGF)	4.9	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	77	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	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	11,558.7	0.0	-2.4	0.0	0.0
Designated General (DGF)	4.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	502.2	577.2	577.2	577.2	577.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	324.0	399.0	399.0	399.0	399.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	98.5	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	577.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	502.2	577.2	577.2	577.2	577.2	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: Executive Operations  
Allocation: Contingency Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	800.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	800.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	800.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,207.6	1,132.6	1,132.6	1,132.6	1,132.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	953.4	878.4	878.4	878.4	878.4	0.0	0.0	0.0	0.0
Travel	104.0	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	131.2	0.0	0.0	0.0	0.0
Commodities	19.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,132.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,132.6	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: ARRA 2009 Pass Through**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	3,000.0	3,000.0	3,000.0	3,000.0	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	0.0
Travel	0.0	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	3,000.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,900.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,900.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	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: 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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	526.2	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	526.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	526.2	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	472.1	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	472.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	472.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,715.9	2,590.9	2,590.9	2,590.9	2,590.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,438.4	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	30.0	0.0	0.0	0.0	0.0
Services	223.5	98.5	98.5	98.5	98.5	0.0	0.0	0.0	0.0
Commodities	19.0	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	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,590.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,590.9	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: Elections  
Allocation: Elections**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,285.2	5,073.6	5,073.6	5,073.6	5,073.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,437.3	3,527.2	3,527.2	3,527.2	3,527.2	0.0	0.0	0.0	0.0
Travel	20.9	45.9	45.9	45.9	45.9	0.0	0.0	0.0	0.0
Services	783.2	1,436.7	1,436.7	1,436.7	1,436.7	0.0	0.0	0.0	0.0
Commodities	43.8	63.8	63.8	63.8	63.8	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	4,568.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	793.5	505.5	505.5	505.5	505.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	32	32	32	32	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	13	21	21	21	21	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,491.7	4,568.1	4,568.1	4,568.1	4,568.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	793.5	505.5	505.5	505.5	505.5	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: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,598.6	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	1,277.8	0.0	0.0	0.0	0.0
Travel	3.6	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	282.9	0.0	0.0	0.0	0.0
Commodities	29.3	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	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	72.4	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	1,462.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	64.2	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	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	1,526.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	72.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	57,673.3	58,073.3	58,367.9	58,367.9	58,367.9	0.0	294.6 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	45,497.6	45,897.6	45,897.6	45,897.6	45,897.6	0.0	0.0	0.0	0.0
Travel	25.8	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	7,444.2	0.0	294.6 4.1 %	0.0	0.0
Commodities	4,446.6	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	500.0	0.0	0.0	0.0	0.0
Grants, Benefits	53.7	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	281.0	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	17,752.6	0.0	294.6 1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	15,859.6	16,259.6	16,259.6	16,259.6	16,259.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,612.3	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	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	3,466.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	564	564	564	564	564	0	0	0	0
Perm Part Time	43	43	43	43	43	0	0	0	0
Temporary	32	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	32,748.6	0.0	294.6 0.9 %	0.0	0.0
Designated General (DGF)	15,859.6	16,259.6	16,259.6	16,259.6	16,259.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	9,078.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,768.5	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,409.0	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	359.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,958.6	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	1,751.7	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	71.7	0.0	0.0	0.0	0.0
Services	387.8	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	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	0.0
Grants, Benefits	1,627.4	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	324.4	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	786.2	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	392.9	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	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	852.4	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	638.4	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	142.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	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	0
Temporary	2	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	1,638.6	0.0	0.0	0.0	0.0
Designated General (DGF)	534.9	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	1,460.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	30,171.7	31,196.7	31,196.7	31,721.7	31,721.7	0.0	525.0 1.7 %	525.0 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	0.0	
Travel	0.0	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	1,579.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	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	30,142.7	0.0	525.0 1.8 %	525.0 1.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,473.9	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	1,678.8	0.0	225.0 15.5 %	225.0 15.5 %	0.0	
1007 I/A Rcpts (Other)	1,371.5	1,771.5	1,771.5	2,071.5	2,071.5	0.0	300.0 16.9 %	300.0 16.9 %	0.0	
1037 GF/MH (UGF)	8,314.3	8,664.3	8,664.3	8,664.3	8,664.3	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	15,558.2	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	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	10,343.1	0.0	225.0 2.2 %	225.0 2.2 %	0.0	
Designated General (DGF)	15,558.2	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	2,346.5	0.0	300.0 14.7 %	300.0 14.7 %	0.0	
Federal Receipts (Fed)	3,473.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>12,509.4</b>	<b>11,814.5</b>	<b>11,612.5</b>	<b>11,814.5</b>	<b>11,814.5</b>	<b>0.0</b>	<b>0.0</b>	<b>202.0</b>	<b>1.7 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,017.1	7,242.1	7,242.1	7,242.1	7,242.1	0.0	0.0	0.0	0.0	
Travel	682.9	692.9	692.9	692.9	692.9	0.0	0.0	0.0	0.0	
Services	4,522.4	3,390.5	3,390.5	3,390.5	3,390.5	0.0	0.0	0.0	0.0	
Commodities	202.0	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	0.0	
Grants, Benefits	85.0	287.0	85.0	287.0	287.0	0.0	0.0	202.0	237.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,473.8	2,309.9	2,309.9	2,309.9	2,309.9	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,335.0	947.0	947.0	947.0	947.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	656.4	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	134.5	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	190.2	190.2	190.2	190.2	190.2	0.0	0.0	0.0	0.0	
1013 Al/Drg RLF (Fed)	2.0	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	5,220.2	0.0	0.0	202.0	4.0 %	
1061 CIP Rcpts (Other)	352.6	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	666.8	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	182.5	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	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	231.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	68	68	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	20	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,009.6	6,823.6	6,621.6	6,823.6	6,823.6	0.0	0.0	202.0	3.1 %
Designated General (DGF)	1,286.9	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	1,392.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,475.8	2,311.9	2,311.9	2,311.9	2,311.9	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: Community Action Prevention & Intervention Grants**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,335.9	6,735.9	6,735.9	6,935.9	6,935.9	0.0	200.0 3.0 %	200.0 3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	478.0	0.0	0.0	0.0	0.0
Commodities	30.0	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	0.0
Grants, Benefits	4,827.9	6,227.9	6,227.9	6,427.9	6,427.9	0.0	200.0 3.2 %	200.0 3.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,925.0	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	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	1,600.0	0.0	200.0 14.3 %	200.0 14.3 %	0.0
1037 GF/MH (UGF)	1,547.2	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	1,600.0	0.0	200.0 14.3 %	200.0 14.3 %	0.0
Federal Receipts (Fed)	2,925.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,121.6	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	0.0
Travel	0.0	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	398.6	0.0	0.0	0.0	0.0
Commodities	10.0	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	0.0
Grants, Benefits	2,713.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	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	285.9	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	434.8	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	2,186.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,158.5	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,714.4	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	15,534.3	16,834.3	16,834.3	17,159.3	17,159.3	0.0	325.0 1.9 %	325.0 1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	195.9	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	0.0
Capital Outlay	0.0	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	16,638.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	325.0	325.0	0.0	325.0 >999 %	325.0 >999 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	989.5	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	1,519.5	0.0	325.0 27.2 %	325.0 27.2 %	0.0
1037 GF/MH (UGF)	13,350.3	13,500.3	13,500.3	13,500.3	13,500.3	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	15,019.8	0.0	325.0 2.2 %	325.0 2.2 %	0.0
Other State Funds (Other)	0.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	989.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,156.4	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,156.4	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	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	3,156.4	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,760.3	15,440.3	15,440.3	15,440.3	15,440.3	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	0.0
Travel	87.2	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	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	0.0
Capital Outlay	0.0	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	14,824.3	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	213.6	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	897.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	116.8	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	13,337.6	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	875.0	875.0	875.0	875.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	14,234.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	116.8	991.8	991.8	991.8	991.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	213.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>31,441.8</b>	<b>31,666.8</b>	<b>31,684.5</b>	<b>31,684.5</b>	<b>31,684.5</b>	<b>0.0</b>	<b>17.7</b> <b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	24,457.9	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	52.0	0.0	0.0	0.0	0.0
Services	3,555.2	3,780.2	3,797.9	3,797.9	3,797.9	0.0	17.7    0.5 %	0.0	0.0
Commodities	990.4	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	0.0
Grants, Benefits	2,386.3	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	100.4	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	34.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	747.7	747.7	765.4	765.4	765.4	0.0	17.7    2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	17,896.0	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	6,329.4	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	1.8	76.8	76.8	76.8	76.8	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	6,482.1	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	241	0	0	0	0
Perm Part Time	9	9	9	9	9	0	0	0	0
Temporary	6	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	7,129.2	0.0	17.7    0.2 %	0.0	0.0
Other State Funds (Other)	24,379.9	24,454.9	24,454.9	24,454.9	24,454.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	100.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	9.0	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	0.0
Travel	2.5	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	6.0	0.0	0.0	0.0	0.0
Commodities	0.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	9.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	627.5	1,082.5	1,082.5	1,082.5	1,082.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	364.3	614.3	614.3	614.3	614.3	0.0	0.0	0.0	0.0
Travel	76.2	186.2	186.2	186.2	186.2	0.0	0.0	0.0	0.0
Services	164.1	229.1	229.1	229.1	229.1	0.0	0.0	0.0	0.0
Commodities	15.9	45.9	45.9	45.9	45.9	0.0	0.0	0.0	0.0
Capital Outlay	7.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	97.8	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	45.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	471.7	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	468.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	471.7	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	513.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	97.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	130.9	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	73.6	0.0	0.0	0.0	0.0
Travel	32.7	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	17.1	0.0	0.0	0.0	0.0
Commodities	7.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	130.9	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	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	130.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>8,627.7</b>	<b>8,627.7</b>	<b>8,627.7</b>	<b>8,627.7</b>	<b>8,627.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	5,205.7	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	107.9	0.0	0.0	0.0	0.0
Services	3,195.1	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	97.0	0.0	0.0	0.0	0.0
Capital Outlay	22.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,449.8	3,439.5	3,449.8	3,449.8	3,449.8	0.0	10.3 0.3 %	0.0	0.0
1003 G/F Match (UGF)	1,547.0	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	3,361.4	0.0	-10.3 -0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	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	69.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	52	52	52	52	52	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	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	4,977.9	0.0	-10.3 -0.2 %	0.0	0.0
Other State Funds (Other)	200.0	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	3,449.8	0.0	10.3 0.3 %	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 Training**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,804.5	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	0.0
Travel	341.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	813.0	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	410.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	991.5	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	45,135.2	46,070.2	46,070.2	46,070.2	46,070.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	37,770.7	38,705.7	38,705.7	38,705.7	38,705.7	0.0	0.0	0.0	0.0
Travel	313.9	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	6,665.5	0.0	0.0	0.0	0.0
Commodities	289.9	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,921.1	14,089.4	14,089.4	14,089.4	14,089.4	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,213.4	4,980.1	4,980.1	4,980.1	4,980.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	26,552.2	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	150.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	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	150.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	441	441	441	441	441	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	31,680.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	300.0	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	14,089.4	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: Children's Services  
Allocation: Family Preservation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	12,708.3	13,234.3	13,459.3	13,359.3	13,359.3	0.0	125.0 0.9 %	-100.0 -0.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	119.1	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	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	0.0
Capital Outlay	0.0	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	11,595.1	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	225.0	125.0	125.0	0.0	125.0 >999 %	-100.0 -44.4 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,205.1	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	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	5,737.8	0.0	125.0 2.2 %	125.0 2.2 %	0.0
1007 I/A Rcpts (Other)	699.9	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	363.0	0.0	0.0	-225.0 -38.3 %	0.0
1092 MHTAAR (Other)	0.0	138.0	138.0	138.0	138.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	6,316.3	0.0	125.0 2.0 %	-100.0 -1.6 %	0.0
Other State Funds (Other)	699.9	837.9	837.9	837.9	837.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,205.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>14,830.4</b>	<b>14,927.3</b>	<b>14,927.3</b>	<b>14,927.3</b>	<b>14,927.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	14,782.9	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,992.8	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	3,846.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,648.0	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	2,100.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	243.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	8,678.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,100.0	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	4,149.3	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: Foster Care Augmented Rate**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,576.1	1,676.1	1,676.1	1,676.1	1,676.1	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,576.1	1,676.1	1,676.1	1,676.1	1,676.1	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	538.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	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	500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,037.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	538.5	638.5	638.5	638.5	638.5	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: Children's Services  
Allocation: Foster Care Special Need**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	7,204.5	6,845.4	6,845.4	6,845.4	6,845.4	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	0.0
Travel	0.3	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	722.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	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	6,122.5	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,029.9	632.1	632.1	632.1	632.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,570.2	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,361.4	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	1,495.1	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	4,718.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,495.1	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	632.1	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: Subsidized Adoptions & Guardianship**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	24,151.6	23,631.6	23,631.6	23,631.6	23,631.6	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	21,605.3	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,952.0	13,212.0	13,212.0	13,212.0	13,212.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	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	8,065.2	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	780.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	13,212.0	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: Residential Child Care**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	6,550.0	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	0.0
Travel	0.5	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	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	0.0
Capital Outlay	0.0	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	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	257.3	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	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	6,292.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	257.3	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	9,436.2	9,616.2	9,616.2	9,841.2	9,841.2	0.0	225.0 2.3 %	225.0 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	619.3	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	54.4	0.0	0.0	0.0	0.0	
Services	580.0	680.0	680.0	680.0	680.0	0.0	0.0	0.0	0.0	
Commodities	5.0	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	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,172.5	8,252.5	8,252.5	8,477.5	8,477.5	0.0	225.0 2.7 %	225.0 2.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,331.7	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	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	1,384.2	0.0	225.0 19.4 %	225.0 19.4 %	0.0	
1007 I/A Rcpts (Other)	608.1	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	5,298.5	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	6,721.4	0.0	225.0 3.5 %	225.0 3.5 %	0.0	
Other State Funds (Other)	608.1	788.1	788.1	788.1	788.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	2,331.7	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**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	549.2	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	0.0
Travel	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	249.9	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
Commodities	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	0.0	0.0	0.0	0.0
1099 ChildTrPrn (DGF)	149.9	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	549.2	150.0	150.0	150.0	150.0	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: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,471.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,471.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,089.7	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	1,471.6	0.0	0.0	0.0	0.0
Travel	150.0	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	397.6	0.0	0.0	0.0	0.0
Commodities	60.5	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,442.8	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	186.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	379.4	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	80.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	566.2	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,674.0	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	2,733.2	0.0	0.0	0.0	0.0
Travel	227.9	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	2,623.3	0.0	0.0	0.0	0.0
Commodities	89.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,692.0	2,637.6	2,692.0	2,692.0	2,692.0	0.0	54.4 2.1 %	0.0	0.0
1003 G/F Match (UGF)	153.9	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	988.3	0.0	-54.4 -5.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,700.6	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	13.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	126.2	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	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,268.4	0.0	-54.4 -4.1 %	0.0	0.0
Designated General (DGF)	1,700.6	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	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	2,692.0	0.0	54.4 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: Health Care Services  
Allocation: Medical Assistance Administration**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	16,526.9	20,073.6	19,823.6	19,573.6	19,573.6	0.0	-500.0 -2.5 %	-250.0 -1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,055.0	9,779.8	9,529.8	9,279.8	9,279.8	0.0	-500.0 -5.1 %	-250.0 -2.6 %	0.0
Travel	211.6	236.6	236.6	236.6	236.6	0.0	0.0	0.0	0.0
Services	6,991.9	9,738.8	9,738.8	9,738.8	9,738.8	0.0	0.0	0.0	0.0
Commodities	217.4	267.4	267.4	267.4	267.4	0.0	0.0	0.0	0.0
Capital Outlay	31.0	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	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,777.2	8,889.6	8,889.6	8,889.6	8,889.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	3,935.0	3,983.2	3,983.2	3,983.2	3,983.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	907.3	1,407.3	1,157.3	907.3	907.3	0.0	-500.0 -35.5 %	-250.0 -21.6 %	0.0
1005 GF/Prgm (DGF)	0.0	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3.4	753.4	753.4	753.4	753.4	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,904.0	4,904.0	4,904.0	4,904.0	4,904.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	87	88	88	88	88	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	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	4,890.5	0.0	-500.0 -9.3 %	-250.0 -4.9 %	0.0
Designated General (DGF)	0.0	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,907.4	5,657.4	5,657.4	5,657.4	5,657.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	8,777.2	8,889.6	8,889.6	8,889.6	8,889.6	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: Rate Review**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,338.8	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	1,904.2	0.0	0.0	0.0	0.0
Travel	59.2	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	319.6	0.0	0.0	0.0	0.0
Commodities	50.4	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,237.6	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	929.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	171.5	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	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,153.9	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,153.9	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>17,887.2</b>	<b>18,587.2</b>	<b>18,576.4</b>	<b>18,587.2</b>	<b>18,587.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10.8</b>	<b>0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	15,309.5	16,009.5	15,998.7	16,009.5	16,009.5	0.0	0.0	10.8	0.1 %	0.0
Travel	3.1	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	1,326.1	0.0	0.0	0.0		0.0
Commodities	893.2	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		0.0
Grants, Benefits	355.3	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		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	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	17,493.5	0.0	0.0	0.0		0.0
1007 I/A Rcpts (Other)	392.2	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	693.3	0.0	0.0	10.8	1.6 %	0.0
1092 MHTAAR (Other)	7.2	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	173	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	3	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	18,186.8	0.0	0.0	10.8	0.1 %	0.0
Other State Funds (Other)	399.4	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,144.2	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	1,796.4	0.0	0.0	0.0	0.0
Travel	3.2	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	198.9	0.0	0.0	0.0	0.0
Commodities	110.2	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	0.0
Grants, Benefits	35.5	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.5	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	2,108.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.0	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	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	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	2,108.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	35.0	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	0.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,482.8	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	4.8	0.0	0.0	0.0	0.0
Services	129.1	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	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	0.0
Grants, Benefits	49.2	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.0	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	1,766.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.0	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	16	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	2	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	1,766.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	35.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>4,743.9</b>	<b>4,743.9</b>	<b>4,743.9</b>	<b>4,743.9</b>	<b>4,743.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,913.2	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	4.6	0.0	0.0	0.0	0.0
Services	467.6	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	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	0.0
Grants, Benefits	116.6	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4.5	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	4,539.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	89.8	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	109.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	3	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	4,649.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	89.8	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,880.3	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	3,412.7	0.0	0.0	0.0	0.0
Travel	7.5	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	314.8	0.0	0.0	0.0	0.0
Commodities	103.3	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	0.0
Grants, Benefits	42.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3.0	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	3,770.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	48.3	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	58.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	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	3,829.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	48.3	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,556.6	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	2,178.2	0.0	0.0	0.0	0.0
Travel	6.4	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	258.6	0.0	0.0	0.0	0.0
Commodities	60.4	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	0.0
Grants, Benefits	53.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2.0	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	2,554.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	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	2,554.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,800.6	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	3,086.2	0.0	0.0	0.0	0.0
Travel	3.4	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	354.3	0.0	0.0	0.0	0.0
Commodities	228.0	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	0.0
Grants, Benefits	128.7	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2.2	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	3,720.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	78.1	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	34	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	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	3,720.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	78.1	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,739.3	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	1,470.7	0.0	0.0	0.0	0.0
Travel	7.0	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	147.4	0.0	0.0	0.0	0.0
Commodities	86.4	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	0.0
Grants, Benefits	27.8	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	38.0	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	1,672.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	28.5	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	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	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	1,672.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	28.5	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>14,534.7</b>	<b>14,620.6</b>	<b>14,740.0</b>	<b>14,915.0</b>	<b>14,915.0</b>	<b>0.0</b>	<b>294.4 2.0 %</b>	<b>175.0 1.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	12,735.7	12,830.0	12,830.0	12,830.0	12,830.0	0.0	0.0	0.0	0.0	
Travel	162.8	179.4	179.4	179.4	179.4	0.0	0.0	0.0	0.0	
Services	1,027.3	1,002.3	1,121.7	1,121.7	1,121.7	0.0	119.4 11.9 %	0.0	0.0	
Commodities	100.0	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	22.9	0.0	0.0	0.0	0.0	
Grants, Benefits	486.0	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	175.0	0.0	175.0 >999 %	175.0 >999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	590.4	559.1	559.1	565.4	565.4	0.0	6.3 1.1 %	6.3 1.1 %	0.0	
1004 Gen Fund (UGF)	13,621.8	13,628.1	13,747.5	13,916.2	13,916.2	0.0	288.1 2.1 %	168.7 1.2 %	0.0	
1007 I/A Rcpts (Other)	50.0	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	249.1	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	110.9	110.9	110.9	110.9	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	23.4	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	134	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	1	1	1	2	2	0	1 100.0 %	1 100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,870.9	13,877.2	13,996.6	14,165.3	14,165.3	0.0	288.1 2.1 %	168.7 1.2 %	0.0	
Other State Funds (Other)	73.4	184.3	184.3	184.3	184.3	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	590.4	559.1	559.1	565.4	565.4	0.0	6.3 1.1 %	6.3 1.1 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,364.8	1,314.8	1,314.8	1,314.8	1,314.8	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	0.0
Travel	135.9	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	446.1	0.0	0.0	0.0	0.0
Commodities	44.8	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	0.0
Grants, Benefits	688.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,234.8	1,184.8	1,184.8	1,184.8	1,184.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	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	30.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	130.0	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	1,184.8	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: Juvenile Justice  
Allocation: Youth Courts**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	997.9	429.4	429.4	529.4	529.4	0.0	100.0 23.3 %	100.0 23.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	69.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0	
Services	80.0	49.8	49.8	49.8	49.8	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	0.0	
Capital Outlay	0.0	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	354.7	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	100.0	100.0	0.0	100.0 >999 %	100.0 >999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	568.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	429.4	429.4	429.4	529.4	529.4	0.0	100.0 23.3 %	100.0 23.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	429.4	429.4	429.4	529.4	529.4	0.0	100.0 23.3 %	100.0 23.3 %	0.0	
Federal Receipts (Fed)	568.5	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 Assistance  
Allocation: Alaska Temporary Assistance Program**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	27,159.5	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27,159.5	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,175.9	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	57,881.4	60,131.4	60,131.4	60,131.4	60,131.4	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	57,881.4	60,131.4	60,131.4	60,131.4	60,131.4	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	52,788.4	54,038.4	54,038.4	54,038.4	54,038.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,063.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	54,038.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	4,063.0	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	2,030.0	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 Assistance  
Allocation: Child Care Benefits**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>47,196.3</b>	<b>47,196.3</b>	<b>47,196.3</b>	<b>47,196.3</b>	<b>47,196.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,256.8	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	141.3	0.0	0.0	0.0	0.0
Services	2,986.8	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	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	0.0
Grants, Benefits	40,528.8	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	37,807.8	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	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	2,886.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.0	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	37	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	9,238.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	150.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,655.4	1,905.4	1,905.4	1,905.4	1,905.4	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,655.4	1,905.4	1,905.4	1,905.4	1,905.4	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,655.4	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,905.4	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: Tribal Assistance Programs**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	14,845.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,845.0	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	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,960.3	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	884.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	13,960.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	884.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	20,485.3	22,453.4	22,453.4	22,453.4	22,453.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	486.0	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	9.7	0.0	0.0	0.0	0.0
Services	169.7	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	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	0.0
Grants, Benefits	19,776.4	21,744.5	21,744.5	21,744.5	21,744.5	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	20,485.3	22,453.4	22,453.4	22,453.4	22,453.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	22,453.4	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: Permanent Fund Dividend Hold Harmless**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,584.7	16,284.7	16,284.7	16,284.7	16,284.7	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	15,849.7	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	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	13,584.7	16,284.7	16,284.7	16,284.7	16,284.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	16,284.7	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: Energy Assistance Program**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	17,573.8	21,073.8	21,073.8	21,073.8	21,073.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,062.7	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	11.6	0.0	0.0	0.0	0.0
Services	277.0	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	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	0.0
Grants, Benefits	16,183.5	19,683.5	19,683.5	19,683.5	19,683.5	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,546.9	16,046.9	16,046.9	16,046.9	16,046.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,026.9	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	8	0	0	0	0
Perm Part Time	8	8	8	8	8	0	0	0	0
Temporary	0	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	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	16,046.9	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: Public Assistance Administration**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,592.3	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	3,203.1	0.0	0.0	0.0	0.0
Travel	57.2	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	1,185.9	0.0	0.0	0.0	0.0
Commodities	26.1	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	0.0
Grants, Benefits	120.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,414.6	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	1,243.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	456.0	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	168.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	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	297.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,712.3	0.0	0.0	0.0	0.0
Designated General (DGF)	168.0	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>38,770.8</b>	<b>39,470.8</b>	<b>39,470.8</b>	<b>39,470.8</b>	<b>39,470.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	31,613.1	32,313.1	32,313.1	32,313.1	32,313.1	0.0	0.0	0.0	0.0
Travel	237.3	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	6,169.0	0.0	0.0	0.0	0.0
Commodities	751.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,941.6	20,291.6	20,291.6	20,291.6	20,291.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	15,063.7	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	3,345.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	633.3	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	137.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	394	394	394	394	394	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	18,408.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	770.3	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	20,291.6	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: Fraud Investigation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,626.9	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	8.1	0.0	0.0	0.0	0.0
Services	300.7	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,083.4	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	817.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	45.1	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	16	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	862.3	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,034.5	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	1,786.9	0.0	0.0	0.0	0.0
Travel	35.5	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	147.5	0.0	0.0	0.0	0.0
Commodities	64.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,058.6	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	950.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	25.1	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	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	975.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	16,035.2	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	1,471.0	0.0	0.0	0.0	0.0
Travel	94.4	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	12,225.1	0.0	0.0	0.0	0.0
Commodities	14.7	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	0.0
Grants, Benefits	2,230.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,142.8	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	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	1,099.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	28,439.4	28,839.4	28,839.4	28,839.4	28,839.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,233.9	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	50.2	0.0	0.0	0.0	0.0
Services	586.8	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	20,280.4	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	0.0
Grants, Benefits	6,688.1	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,515.0	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	10.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	388.9	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	195.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	332.0	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	4,397.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	399.7	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	4,924.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	23,515.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,302.2	5,640.5	5,640.5	5,640.5	5,640.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,839.7	1,730.6	1,730.6	1,730.6	1,730.6	0.0	0.0	0.0	0.0
Travel	218.0	219.0	219.0	219.0	219.0	0.0	0.0	0.0	0.0
Services	1,637.6	1,882.0	1,882.0	1,882.0	1,882.0	0.0	0.0	0.0	0.0
Commodities	75.8	77.8	77.8	77.8	77.8	0.0	0.0	0.0	0.0
Capital Outlay	51.0	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	1,680.1	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,052.8	1,940.4	1,940.4	1,940.4	1,940.4	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	175.8	327.6	327.6	327.6	327.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	750.3	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	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	371.4	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	115.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	5.8	325.8	325.8	325.8	325.8	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1,810.0	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	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	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	1,449.3	0.0	0.0	0.0	0.0
Designated General (DGF)	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,815.8	2,250.8	2,250.8	2,250.8	2,250.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,052.8	1,940.4	1,940.4	1,940.4	1,940.4	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 Health  
Allocation: Injury Prevention/Emergency Medical Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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	0.0
Other State Funds (Other)	0.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	29,507.6	33,457.6	33,259.1	33,034.1	33,484.1	0.0	26.5    0.1 %	225.0    0.7 %	450.0    1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	21,303.7	22,614.3	22,438.3	22,303.7	22,614.3	0.0	0.0	176.0    0.8 %	310.6    1.4 %	
Travel	559.3	784.3	770.1	759.3	784.3	0.0	0.0	14.2    1.8 %	25.0    3.3 %	
Services	4,121.5	4,545.9	4,530.2	4,498.0	4,572.4	0.0	26.5    0.6 %	42.2    0.9 %	74.4    1.7 %	
Commodities	797.1	1,037.1	1,044.5	997.1	1,037.1	0.0	0.0	-7.4    -0.7 %	40.0    4.0 %	
Capital Outlay	0.0	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	4,476.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,447.6	5,297.1	5,297.1	5,297.1	5,297.1	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	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	24,089.2	24,539.2	0.0	26.5    0.1 %	225.0    0.9 %	450.0    1.9 %	
1005 GF/Prgm (DGF)	354.1	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	1,095.1	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	98.2	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	20.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	192	199	199	192	199	0	0	0	7    3.6 %	
Perm Part Time	10	10	10	10	10	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,587.8	26,691.3	26,492.8	26,267.8	26,717.8	0.0	26.5    0.1 %	225.0    0.8 %	450.0    1.7 %	
Designated General (DGF)	354.1	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	1,115.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	5,447.6	5,297.1	5,297.1	5,297.1	5,297.1	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: Public Health  
Allocation: Women, Children and Family Health**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,655.8	10,730.8	10,730.8	10,730.8	10,730.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,554.7	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	295.1	0.0	0.0	0.0	0.0
Services	4,812.9	4,887.9	4,887.9	4,887.9	4,887.9	0.0	0.0	0.0	0.0
Commodities	267.4	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	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	715.7	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,690.4	6,580.3	6,690.4	6,690.4	6,690.4	0.0	110.1 1.7 %	0.0	0.0
1003 G/F Match (UGF)	377.8	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	1,340.8	0.0	-116.9 -8.0 %	0.0	0.0
1005 GF/Prgm (DGF)	854.2	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	595.7	0.0	6.8 1.2 %	0.0	0.0
1037 GF/MH (UGF)	771.2	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	75.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	25.7	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	46	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,489.8	0.0	-116.9 -4.5 %	0.0	0.0
Designated General (DGF)	854.2	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	696.4	0.0	6.8 1.0 %	0.0	0.0
Federal Receipts (Fed)	6,690.4	6,580.3	6,690.4	6,690.4	6,690.4	0.0	110.1 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: Public Health  
Allocation: Public Health Administrative Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,192.9	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	1,906.0	0.0	0.0	0.0	0.0
Travel	106.5	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	108.6	0.0	0.0	0.0	0.0
Commodities	13.6	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,752.8	1,708.6	1,752.8	1,752.8	1,752.8	0.0	44.2 2.6 %	0.0	0.0
1003 G/F Match (UGF)	95.3	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	635.6	0.0	-44.2 -6.5 %	0.0	0.0
1007 I/A Rcpts (Other)	709.2	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	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	730.9	775.1	730.9	730.9	730.9	0.0	-44.2 -5.7 %	0.0	0.0
Other State Funds (Other)	709.2	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	1,752.8	0.0	44.2 2.6 %	0.0	0.0

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

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	6,918.6	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	1,795.4	0.0	0.0	0.0	0.0
Travel	297.1	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	2,267.7	0.0	0.0	0.0	0.0
Commodities	275.4	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	0.0
Grants, Benefits	2,283.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,981.5	5,931.3	5,981.5	5,981.5	5,981.5	0.0	50.2 0.8 %	0.0	0.0
1003 G/F Match (UGF)	171.9	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	549.1	0.0	-50.5 -8.4 %	0.0	0.0
1005 GF/Prgm (DGF)	77.3	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	51.3	0.0	0.3 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	87.5	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	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	721.0	771.5	721.0	721.0	721.0	0.0	-50.5 -6.5 %	0.0	0.0
Designated General (DGF)	77.3	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	138.8	0.0	0.3 0.2 %	0.0	0.0
Federal Receipts (Fed)	5,981.5	5,931.3	5,981.5	5,981.5	5,981.5	0.0	50.2 0.8 %	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: Chronic Disease Prevention and Health Promotion**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	9,630.3	10,209.6	9,959.6	10,209.6	10,209.6	0.0	0.0	250.0 2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,795.7	4,887.0	4,887.0	4,887.0	4,887.0	0.0	0.0	0.0	0.0	
Travel	437.3	504.2	469.2	504.2	504.2	0.0	0.0	35.0 7.5 %	0.0	
Services	3,740.9	4,091.6	3,896.6	4,091.6	4,091.6	0.0	0.0	195.0 5.0 %	0.0	
Commodities	616.0	686.4	666.4	686.4	686.4	0.0	0.0	20.0 3.0 %	0.0	
Capital Outlay	0.0	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	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,308.2	6,202.3	6,308.2	6,308.2	6,308.2	0.0	105.9 1.7 %	0.0	0.0	
1003 G/F Match (UGF)	50.0	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	1,819.0	0.0	-113.4 -5.9 %	250.0 15.9 %	0.0	
1007 I/A Rcpts (Other)	435.7	408.2	415.7	415.7	415.7	0.0	7.5 1.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	104.3	114.7	104.3	104.3	104.3	0.0	-10.4 -9.1 %	0.0	0.0	
1168 Tob ED/CES (DGF)	1,152.7	1,352.7	1,352.7	1,352.7	1,352.7	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	10.4	129.3	139.7	139.7	139.7	0.0	10.4 8.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	47	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	1	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	1,869.0	0.0	-113.4 -5.7 %	250.0 15.4 %	0.0	
Designated General (DGF)	1,152.7	1,352.7	1,352.7	1,352.7	1,352.7	0.0	0.0	0.0	0.0	
Other State Funds (Other)	540.0	542.9	540.0	540.0	540.0	0.0	-2.9 -0.5 %	0.0	0.0	
Federal Receipts (Fed)	6,318.6	6,331.6	6,447.9	6,447.9	6,447.9	0.0	116.3 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 Health  
Allocation: Epidemiology**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>11,399.7</b>	<b>11,399.7</b>	<b>11,399.7</b>	<b>11,399.7</b>	<b>11,399.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	6,418.2	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	376.8	0.0	0.0	0.0	0.0
Services	1,729.8	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	1,422.9	0.0	0.0	0.0	0.0
Capital Outlay	88.5	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	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,127.6	7,990.9	8,127.6	8,127.6	8,127.6	0.0	136.7 1.7 %	0.0	0.0
1003 G/F Match (UGF)	477.8	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	1,937.7	0.0	-149.5 -7.2 %	0.0	0.0
1007 I/A Rcpts (Other)	483.9	471.9	483.9	483.9	483.9	0.0	12.0 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	12.9	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	359.8	0.0	0.8 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	58	58	58	58	58	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,415.5	0.0	-149.5 -5.8 %	0.0	0.0
Other State Funds (Other)	856.6	843.8	856.6	856.6	856.6	0.0	12.8 1.5 %	0.0	0.0
Federal Receipts (Fed)	8,127.6	7,990.9	8,127.6	8,127.6	8,127.6	0.0	136.7 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: Public Health  
Allocation: Bureau of Vital Statistics**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,993.5	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	2,045.9	0.0	0.0	0.0	0.0
Travel	33.1	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	857.3	0.0	0.0	0.0	0.0
Commodities	57.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	342.4	332.4	342.4	342.4	342.4	0.0	10.0 3.0 %	0.0	0.0
1004 Gen Fund (UGF)	95.6	204.1	95.6	95.6	95.6	0.0	-108.5 -53.2 %	0.0	0.0
1005 GF/Prgm (DGF)	2,300.7	2,215.3	2,300.7	2,300.7	2,300.7	0.0	85.4 3.9 %	0.0	0.0
1007 I/A Rcpts (Other)	254.8	241.7	254.8	254.8	254.8	0.0	13.1 5.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	95.6	204.1	95.6	95.6	95.6	0.0	-108.5 -53.2 %	0.0	0.0
Designated General (DGF)	2,300.7	2,215.3	2,300.7	2,300.7	2,300.7	0.0	85.4 3.9 %	0.0	0.0
Other State Funds (Other)	254.8	241.7	254.8	254.8	254.8	0.0	13.1 5.4 %	0.0	0.0
Federal Receipts (Fed)	342.4	332.4	342.4	342.4	342.4	0.0	10.0 3.0 %	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: Emergency Medical Services Grants**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,820.6	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,674.5	3,174.5	3,174.5	3,074.5	3,074.5	0.0	-100.0 -3.2 %	-100.0 -3.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,180.6	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	69.0	0.0	0.0	0.0	0.0
Services	400.2	740.2	740.2	640.2	640.2	0.0	-100.0 -13.5 %	-100.0 -13.5 %	0.0
Commodities	54.7	184.7	184.7	184.7	184.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11.0	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	3,053.5	0.0	-100.0 -3.2 %	-100.0 -3.2 %	0.0
1005 GF/Prgm (DGF)	10.0	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	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,053.5	0.0	-100.0 -3.2 %	-100.0 -3.2 %	0.0
Designated General (DGF)	10.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>7,396.9</b>	<b>7,496.9</b>	<b>7,496.9</b>	<b>7,496.9</b>	<b>7,496.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	4,653.5	4,723.5	4,723.5	4,723.5	4,723.5	0.0	0.0	0.0	0.0
Travel	89.7	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	1,804.6	0.0	0.0	0.0	0.0
Commodities	879.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,205.8	2,155.5	2,205.8	2,205.8	2,205.8	0.0	50.3 2.3 %	0.0	0.0
1003 G/F Match (UGF)	97.8	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	4,399.0	0.0	-50.3 -1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	69.9	169.9	169.9	169.9	169.9	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	624.4	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	49	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	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	4,496.8	0.0	-50.3 -1.1 %	0.0	0.0
Designated General (DGF)	69.9	169.9	169.9	169.9	169.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	624.4	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	2,205.8	0.0	50.3 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: Public Health  
Allocation: Tobacco Prevention and Control**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	4,857.5	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	0.0
<u>Funding Sources</u>									
1168 Tob ED/CES (DGF)	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	8,563.3	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: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	7,288.7	8,113.7	8,113.7	8,113.7	8,113.7	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,288.7	8,113.7	8,113.7	8,113.7	8,113.7	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,548.4	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	8,113.7	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: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	16,174.4	19,350.4	19,350.4	19,350.4	19,650.4	0.0	300.0 1.6 %	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	14,507.7	0.0	0.0	0.0	0.0	
Travel	589.4	866.4	866.4	866.4	866.4	0.0	0.0	0.0	0.0	
Services	2,255.2	3,148.7	3,148.7	3,148.7	3,148.7	0.0	0.0	0.0	0.0	
Commodities	361.8	739.8	739.8	739.8	739.8	0.0	0.0	0.0	0.0	
Capital Outlay	87.8	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	0.0	
Miscellaneous	0.0	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	9,604.7	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	3,830.6	5,330.6	5,330.6	5,330.6	5,330.6	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	509.6	1,209.6	1,209.6	1,209.6	1,209.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	103.8	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	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	282.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	134	134	134	134	134	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,159.5	9,359.5	9,359.5	9,359.5	9,659.5	0.0	300.0 3.2 %	300.0 3.2 %	300.0 3.2 %	
Other State Funds (Other)	110.2	386.2	386.2	386.2	386.2	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	8,904.7	9,604.7	9,604.7	9,604.7	9,604.7	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: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	12,778.2	12,903.2	12,903.2	13,203.2	13,203.2	0.0	300.0 2.3 %	300.0 2.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	12,873.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	300.0	300.0	0.0	300.0 >999 %	300.0 >999 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,108.4	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	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	3,641.3	0.0	300.0 9.0 %	300.0 9.0 %	0.0
1037 GF/MH (UGF)	2,684.1	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	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	6,969.8	0.0	300.0 4.5 %	300.0 4.5 %	0.0
Other State Funds (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,108.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	815.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	815.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	815.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	14,271.3	14,498.8	14,498.8	14,498.8	14,498.8	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	14,373.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	5,810.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.2	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	7,697.3	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	227.5	227.5	227.5	227.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	13,508.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	763.2	990.7	990.7	990.7	990.7	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: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	423.7	514.7	514.7	514.7	514.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	332.9	423.9	423.9	423.9	423.9	0.0	0.0	0.0	0.0
Travel	42.4	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	40.1	0.0	0.0	0.0	0.0
Commodities	8.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	48.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	340.8	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	29.6	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	5.2	96.2	96.2	96.2	96.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	77.7	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	437.0	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: Governor's Council on Disabilities and Special Education**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,301.8	2,536.8	2,536.8	2,536.8	2,536.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	782.5	884.9	884.9	884.9	884.9	0.0	0.0	0.0	0.0
Travel	221.4	225.4	225.4	225.4	225.4	0.0	0.0	0.0	0.0
Services	1,261.9	1,390.5	1,390.5	1,390.5	1,390.5	0.0	0.0	0.0	0.0
Commodities	36.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,739.2	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	261.9	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	297.0	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	238.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	297.0	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	500.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,739.2	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,681.7</b>	<b>1,681.7</b>	<b>1,681.7</b>	<b>1,681.7</b>	<b>1,681.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,433.4	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	36.7	0.0	0.0	0.0	0.0
Services	191.6	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	987.1	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	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	238.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	343.6	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	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	351.0	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	343.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	987.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,226.7	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	781.7	0.0	0.0	0.0	0.0
Travel	69.7	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	365.3	0.0	0.0	0.0	0.0
Commodities	10.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	600.6	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	626.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	626.1	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,779.4	2,894.4	2,894.4	2,894.4	2,894.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,133.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0	0.0
Travel	120.0	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	503.3	0.0	0.0	0.0	0.0
Commodities	22.2	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	0.8	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	692.3	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	600.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	523.1	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	644.1	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	109.8	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	6.9	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	203.0	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	16	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	2	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	1,233.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	854.0	969.0	969.0	969.0	969.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	692.3	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	250.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	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	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>11,239.6</b>	<b>11,239.6</b>	<b>11,239.6</b>	<b>11,239.6</b>	<b>11,239.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	8,757.7	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	92.2	0.0	0.0	0.0	0.0
Services	2,231.2	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,109.6	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	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,695.6	6,261.1	6,261.1	6,261.1	6,261.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	731.3	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	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	60.8	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	76.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	96	96	96	96	96	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	6,261.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	868.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,006.8	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	812.8	0.0	0.0	0.0	0.0
Travel	24.0	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	154.9	0.0	0.0	0.0	0.0
Commodities	15.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	390.7	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	575.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	40.5	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	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	616.1	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	GovAmd+ to	[5] - [2] Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,879.4	2,879.4	5,543.8	5,543.8	5,543.8	0.0	2,664.4	92.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	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	5,543.8	0.0	2,664.4	92.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	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	5,543.8	0.0	2,664.4	92.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	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	5,543.8	0.0	2,664.4	92.5 %	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 Management**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,325.7	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	1,046.5	0.0	0.0	0.0	0.0
Travel	60.2	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	199.9	0.0	0.0	0.0	0.0
Commodities	19.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	128.0	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	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	1,022.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,197.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	128.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	16,920.3	17,575.3	17,575.3	17,175.3	17,175.3	0.0	-400.0 -2.3 %	-400.0 -2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,809.7	13,464.7	13,464.7	13,064.7	13,064.7	0.0	-400.0 -3.0 %	-400.0 -3.0 %	0.0	
Travel	116.0	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	3,803.6	0.0	0.0	0.0	0.0	
Commodities	191.0	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,407.1	7,662.1	7,662.1	7,662.1	7,662.1	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,639.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,506.2	8,448.9	8,448.9	8,048.9	8,048.9	0.0	-400.0 -4.7 %	-400.0 -4.7 %	0.0	
1005 GF/Prgm (DGF)	2.8	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	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	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	214.7	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	146.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	120	120	120	120	120	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	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	8,048.9	0.0	-400.0 -4.7 %	-400.0 -4.7 %	0.0	
Designated General (DGF)	2.8	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	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	7,662.1	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: Facilities Maintenance**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,454.9	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,454.9	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,125.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,125.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,911.1	4,911.1	4,992.9	4,992.9	4,992.9	0.0	81.8 1.7 %	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	4,911.1	4,911.1	4,992.9	4,992.9	4,992.9	0.0	81.8 1.7 %	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>									
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	425.6	0.0		0.0	0.0
1004 Gen Fund (UGF)	4,056.2	4,056.2	4,138.0	4,138.0	4,138.0	0.0	81.8 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	79.3	0.0		0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	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	4,488.0	0.0	81.8 1.9 %	0.0	0.0
Other State Funds (Other)	79.3	79.3	79.3	79.3	79.3	0.0		0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	425.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	GovAmd+ to	[5] - [2] Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	1,485.3	1,485.3	1,485.3	1,685.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,485.3	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	200.0	0.0	200.0	>999 %	200.0	>999 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,485.3	1,485.3	1,485.3	1,685.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	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	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	0.0



**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	692.8	692.8	692.8	832.8	832.8	0.0	140.0 20.2 %	140.0 20.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	96.0	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	29.5	0.0	0.0	0.0	0.0	
Services	50.0	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	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	0.0	
Grants, Benefits	500.0	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	140.0	0.0	140.0 >999 %	140.0 >999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	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	820.4	0.0	140.0 20.6 %	140.0 20.6 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	680.4	680.4	680.4	820.4	820.4	0.0	140.0 20.6 %	140.0 20.6 %	0.0	
Federal Receipts (Fed)	12.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	160,570.4	177,297.6	177,297.6	177,297.6	177,297.6	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	0.0
Travel	0.0	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	1,551.9	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	0.0
Capital Outlay	0.0	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	175,745.7	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	85,056.8	111,642.4	111,642.4	111,642.4	111,642.4	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	7,130.8	7,518.8	7,518.8	7,518.8	7,518.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	262.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	50,550.3	55,918.9	55,918.9	55,918.9	55,918.9	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	717.5	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	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	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	63,437.7	0.0	0.0	0.0	0.0
Designated General (DGF)	1,500.0	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	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	111,642.4	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: Children's Medicaid Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,562.4	13,937.4	13,937.4	13,937.4	13,937.4	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,562.4	13,937.4	13,937.4	13,937.4	13,937.4	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,441.8	8,353.4	8,353.4	8,353.4	8,353.4	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,642.7	1,830.2	1,830.2	1,830.2	1,830.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	850.0	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	2,903.8	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	724.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	5,584.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	8,165.9	8,353.4	8,353.4	8,353.4	8,353.4	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: Adult Preventative Dental Medicaid Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,745.9	8,995.5	8,995.5	8,995.5	8,995.5	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,745.9	8,995.5	8,995.5	8,995.5	8,995.5	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,106.0	5,973.3	5,973.3	5,973.3	5,973.3	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,874.2	3,022.2	3,022.2	3,022.2	3,022.2	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	765.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,022.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,871.7	5,973.3	5,973.3	5,973.3	5,973.3	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: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	764,201.1	850,993.3	850,444.3	850,444.3	850,444.3	0.0	-549.0 -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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	826,041.6	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-549.0	-549.0	-549.0	0.0	-549.0 <-999 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	470,115.3	586,519.3	586,519.3	586,519.3	586,519.3	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	198,400.4	223,931.8	223,931.8	223,931.8	223,931.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	29,898.0	29,898.0	29,349.0	29,349.0	29,349.0	0.0	-549.0 -1.8 %	0.0	0.0
1005 GF/Prgm (DGF)	750.0	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	8,890.4	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	906.3	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	97.5	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	55,143.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	253,280.8	0.0	-549.0 -0.2 %	0.0	0.0
Designated General (DGF)	847.5	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	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	586,519.3	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: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	399,873.5	463,820.0	463,820.0	463,820.0	463,820.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	461,786.2	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	204,662.2	284,093.6	284,093.6	284,093.6	284,093.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	134,713.2	160,688.5	160,688.5	160,688.5	160,688.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	15,285.7	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	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	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	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	175,974.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,752.2	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	284,093.6	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: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,186.0</b>	<b>1,186.0</b>	<b>1,186.0</b>	<b>1,186.0</b>	<b>1,186.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	936.6	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	38.7	0.0	0.0	0.0	0.0
Services	199.0	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	671.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	514.9	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	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	671.1	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	543.4	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	475.5	0.0	0.0	0.0	0.0
Travel	6.2	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	52.7	0.0	0.0	0.0	0.0
Commodities	9.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	543.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	543.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,430.3	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	2,997.4	0.0	0.0	0.0	0.0
Travel	12.5	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	337.2	0.0	0.0	0.0	0.0
Commodities	73.2	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,456.8	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	203.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	770.2	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	34	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	203.3	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	846.5	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	241.4	241.4	241.4	241.4	241.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	605.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,335.5	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	7,590.2	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	4,370.9	0.0	0.0	0.0	0.0
Travel	50.9	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	3,105.4	0.0	0.0	0.0	0.0
Commodities	43.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,193.1	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	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	1,874.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	522.6	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,899.2	4,883.4	4,883.4	4,883.4	4,883.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,780.4	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	97.4	0.0	0.0	0.0	0.0
Services	898.6	882.8	882.8	882.8	882.8	0.0	0.0	0.0	0.0
Commodities	107.8	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,692.0	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	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	1,493.8	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	110.2	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	126.9	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	1,460.5	0.0	0.0	0.0	0.0
Designated General (DGF)	126.9	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	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	1,692.0	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: Workers' Compensation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,460.2	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	4,196.4	0.0	0.0	0.0	0.0
Travel	150.8	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	956.7	0.0	0.0	0.0	0.0
Commodities	68.1	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	14.4	0.0	0.0	0.0	0.0
Grants, Benefits	73.8	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3.3	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	5,456.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	49	49	49	49	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	0.0
Designated General (DGF)	5,456.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	571.9	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	357.2	0.0	0.0	0.0	0.0
Travel	22.3	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	187.4	0.0	0.0	0.0	0.0
Commodities	5.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	571.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	571.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	280.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	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	0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	280.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	280.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,994.6	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	188.7	0.0	0.0	0.0	0.0
Travel	2.5	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	51.2	0.0	0.0	0.0	0.0
Commodities	5.2	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	8.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1031 Sec Injury (DGF)	3,994.4	3,994.6	3,994.6	3,994.6	3,994.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	0.0	0.0	0.0
Designated General (DGF)	3,994.4	3,994.6	3,994.6	3,994.6	3,994.6	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: Workers' Compensation  
Allocation: Fishermens Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,637.0	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	212.4	0.0	0.0	0.0	0.0
Travel	16.8	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	191.2	0.0	0.0	0.0	0.0
Commodities	16.6	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	0.0
Grants, Benefits	1,200.0	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	0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,637.0	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	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,366.4	2,388.6	2,388.6	2,388.6	2,388.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,982.4	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	45.3	0.0	0.0	0.0	0.0
Services	312.2	334.4	334.4	334.4	334.4	0.0	0.0	0.0	0.0
Commodities	26.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,812.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	553.5	575.7	575.7	575.7	575.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	24	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,812.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	553.5	575.7	575.7	575.7	575.7	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: Mechanical Inspection**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,826.7	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	2,243.6	0.0	0.0	0.0	0.0
Travel	125.9	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	407.3	0.0	0.0	0.0	0.0
Commodities	49.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	80.7	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	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	2,040.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0
Designated General (DGF)	2,120.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,919.3	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	4,001.4	0.0	0.0	0.0	0.0
Travel	291.5	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	1,539.0	0.0	0.0	0.0	0.0
Commodities	87.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,514.7	2,441.9	2,441.9	2,441.9	2,441.9	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	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	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	3,163.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,176.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	301.1	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	2,441.9	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: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	125.8	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	0.0
Travel	8.7	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	79.8	0.0	0.0	0.0	0.0
Commodities	37.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	125.8	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	125.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	30,113.4	29,993.4	29,993.4	29,993.4	29,993.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	18,934.1	18,914.1	18,914.1	18,914.1	18,914.1	0.0	0.0	0.0	0.0
Travel	335.7	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	3,848.8	0.0	0.0	0.0	0.0
Commodities	583.0	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	0.0
Grants, Benefits	6,311.8	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,815.4	15,921.9	15,921.9	15,921.9	15,921.9	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	50.9	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	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	13,085.0	0.0	0.0	0.0	0.0
1049 Trng Bldg (DGF)	843.8	743.8	743.8	743.8	743.8	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	60.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	216	216	216	216	216	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	202.7	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	743.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	15,251.5	13,125.0	13,125.0	13,125.0	13,125.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	13,815.4	15,921.9	15,921.9	15,921.9	15,921.9	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: Employment Security  
Allocation: Unemployment Insurance**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	28,648.8	29,812.1	29,812.1	29,812.1	29,812.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	19,377.2	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	132.5	0.0	0.0	0.0	0.0
Services	7,710.0	8,873.3	8,873.3	8,873.3	8,873.3	0.0	0.0	0.0	0.0
Commodities	869.1	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	27,591.5	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	87.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	188.8	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	389.2	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	389.4	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	1,165.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	165	165	165	165	165	0	0	0	0
Perm Part Time	56	56	56	56	56	0	0	0	0
Temporary	34	34	34	34	34	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	866.1	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	188.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	27,591.5	28,757.2	28,757.2	28,757.2	28,757.2	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: Employment Security  
Allocation: Adult Basic Education**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,539.7	3,389.7	3,389.7	3,389.7	3,389.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	320.3	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	16.8	0.0	0.0	0.0	0.0
Services	130.2	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	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	0.0
Grants, Benefits	3,040.6	2,890.6	2,890.6	2,890.6	2,890.6	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,157.2	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	2,132.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,132.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	250.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	981.3	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	760.4	0.0	0.0	0.0	0.0
Travel	93.1	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	100.8	0.0	0.0	0.0	0.0
Commodities	27.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	403.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	578.0	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	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	403.3	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	36,198.0	36,287.9	35,287.9	36,537.9	36,537.9	0.0	250.0 0.7 %	1,250.0 3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,481.1	2,580.6	2,481.1	2,580.6	2,580.6	0.0	0.0	99.5 4.0 %	0.0	
Travel	187.2	192.7	187.2	192.7	192.7	0.0	0.0	5.5 2.9 %	0.0	
Services	4,791.2	4,986.2	4,791.2	4,986.2	4,986.2	0.0	0.0	195.0 4.1 %	0.0	
Commodities	93.5	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	0.0	
Grants, Benefits	28,645.0	28,434.9	27,734.9	28,684.9	28,684.9	0.0	250.0 0.9 %	950.0 3.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,460.0	23,460.0	23,460.0	23,460.0	23,460.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,948.4	3,948.4	2,798.4	4,048.4	4,048.4	0.0	100.0 2.5 %	1,250.0 44.7 %	0.0	
1007 I/A Rcpts (Other)	558.1	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	8,336.9	0.0	150.0 1.8 %	0.0	0.0	
1151 VoTech Ed (DGF)	134.5	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	27	0	-1 -3.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	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	4,048.4	0.0	100.0 2.5 %	1,250.0 44.7 %	0.0	
Designated General (DGF)	7,231.5	8,321.4	8,471.4	8,471.4	8,471.4	0.0	150.0 1.8 %	0.0	0.0	
Other State Funds (Other)	558.1	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	23,460.0	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: Kotzebue Technical Center Operations Grant**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,536.3	1,507.7	1,507.7	1,507.7	1,507.7	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,536.3	1,507.7	1,507.7	1,507.7	1,507.7	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.0	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	907.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Designated General (DGF)	936.3	907.7	907.7	907.7	907.7	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: Southwest Alaska Vocational and Education Center Operations Grant**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	507.1	497.6	497.6	497.6	497.6	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	507.1	497.6	497.6	497.6	497.6	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	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	302.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0	0.0
Designated General (DGF)	312.1	302.6	302.6	302.6	302.6	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: Business Partnerships**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	936.3	907.7	907.7	907.7	907.7	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	936.3	907.7	907.7	907.7	907.7	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	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	936.3	907.7	907.7	907.7	907.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	936.3	907.7	907.7	907.7	907.7	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: Northwest Alaska Career and Technical Center**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	712.1	702.6	702.6	702.6	702.6	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	712.1	702.6	702.6	702.6	702.6	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	400.0	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	302.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	400.0	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	302.6	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: Business Partnerships  
Allocation: Delta Career Advancement Center**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	312.1	302.6	302.6	302.6	302.6	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	312.1	302.6	302.6	302.6	302.6	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	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	312.1	302.6	302.6	302.6	302.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	312.1	302.6	302.6	302.6	302.6	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: Business Partnerships  
Allocation: New Frontier Vocational Technical Center**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	208.1	201.7	201.7	201.7	201.7	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	208.1	201.7	201.7	201.7	201.7	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	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	208.1	201.7	201.7	201.7	201.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	208.1	201.7	201.7	201.7	201.7	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: Construction Academy Training**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,250.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,250.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,419.6</b>	<b>1,386.7</b>	<b>1,386.7</b>	<b>1,386.7</b>	<b>1,386.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	996.9	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	62.5	0.0	0.0	0.0	0.0
Services	286.8	261.8	261.8	261.8	261.8	0.0	0.0	0.0	0.0
Commodities	70.5	65.5	65.5	65.5	65.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,362.8	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	3.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	52.9	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	52.9	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,362.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	15,657.3	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	8,223.6	0.0	0.0	0.0	0.0
Travel	268.9	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	1,122.4	0.0	0.0	0.0	0.0
Commodities	652.7	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	0.0
Grants, Benefits	5,389.7	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,900.4	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	4,426.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5.0	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	325.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	89	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	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	4,426.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	330.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,759.6	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	21.9	0.0	0.0	0.0	0.0
Travel	11.0	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	33.2	0.0	0.0	0.0	0.0
Commodities	1.5	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	0.0
Grants, Benefits	1,692.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	771.9	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	58.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	929.6	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	987.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,326.6	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	2,126.2	0.0	0.0	0.0	0.0
Travel	65.6	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	1,173.3	0.0	0.0	0.0	0.0
Commodities	42.5	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	0.0
Grants, Benefits	1,919.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,079.4	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	1.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	245.3	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	26	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1.9	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	696.0	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	0.0
Travel	46.3	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	86.6	0.0	0.0	0.0	0.0
Commodities	42.7	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	0.0
Grants, Benefits	520.4	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	577.6	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	118.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	118.4	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	614.4	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	0.0
Travel	22.6	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	35.1	0.0	0.0	0.0	0.0
Commodities	5.8	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	0.0
Grants, Benefits	550.9	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	442.9	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	171.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	171.5	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	236.9	211.9	211.9	211.9	211.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	106.0	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	18.5	0.0	0.0	0.0	0.0
Services	105.5	80.5	80.5	80.5	80.5	0.0	0.0	0.0	0.0
Commodities	6.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	236.9	211.9	211.9	211.9	211.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	236.9	211.9	211.9	211.9	211.9	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: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>11,358.2</b>	<b>13,787.3</b>	<b>13,028.5</b>	<b>13,129.5</b>	<b>13,293.3</b>	<b>0.0</b>	<b>-494.0 -3.6 %</b>	<b>264.8 2.0 %</b>	<b>163.8 1.2 %</b>
<u>Objects of Expenditure</u>									
Personal Services	6,852.0	7,928.7	7,548.9	7,373.8	7,537.6	0.0	-391.1 -4.9 %	-11.3 -0.1 %	163.8 2.2 %
Travel	87.7	88.7	88.7	87.7	87.7	0.0	-1.0 -1.1 %	-1.0 -1.1 %	0.0
Services	2,537.1	2,896.8	2,542.8	2,833.9	2,833.9	0.0	-62.9 -2.2 %	291.1 11.4 %	0.0
Commodities	1,392.9	1,431.9	1,406.9	1,392.9	1,392.9	0.0	-39.0 -2.7 %	-14.0 -1.0 %	0.0
Capital Outlay	141.5	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	1,299.7	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	494.9	1,501.7	1,501.7	1,501.7	1,501.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,159.7	5,943.8	5,585.0	5,537.0	5,700.8	0.0	-243.0 -4.1 %	115.8 2.1 %	163.8 3.0 %
1005 GF/Prgrm (DGF)	2,797.2	2,916.7	2,816.7	2,765.7	2,765.7	0.0	-151.0 -5.2 %	-51.0 -1.8 %	0.0
1007 I/A Rcpts (Other)	837.8	928.8	928.8	828.8	828.8	0.0	-100.0 -10.8 %	-100.0 -10.8 %	0.0
1108 Stat Desig (Other)	300.0	781.8	481.8	781.8	781.8	0.0	0.0	300.0 62.3 %	0.0
1151 VoTech Ed (DGF)	1,768.6	1,714.5	1,714.5	1,714.5	1,714.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	0	0	0	0
Perm Part Time	55	58	56	55	55	0	-3 -5.2 %	-1 -1.8 %	0
Temporary	4	7	7	4	4	0	-3 -42.9 %	-3 -42.9 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,159.7	5,943.8	5,585.0	5,537.0	5,700.8	0.0	-243.0 -4.1 %	115.8 2.1 %	163.8 3.0 %
Designated General (DGF)	4,565.8	4,631.2	4,531.2	4,480.2	4,480.2	0.0	-151.0 -3.3 %	-51.0 -1.1 %	0.0
Other State Funds (Other)	1,137.8	1,710.6	1,410.6	1,610.6	1,610.6	0.0	-100.0 -5.8 %	200.0 14.2 %	0.0
Federal Receipts (Fed)	494.9	1,501.7	1,501.7	1,501.7	1,501.7	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: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,652.9	1,707.9	1,707.9	1,707.9	1,707.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	942.1	997.1	997.1	997.1	997.1	0.0	0.0	0.0	0.0
Travel	0.5	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	640.0	0.0	0.0	0.0	0.0
Commodities	70.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,313.9	1,618.9	1,618.9	1,618.9	1,618.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	339.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	4	5	5	4	4	0	-1 -20.0 %	-1 -20.0 %	0
Temporary	1	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	1,707.9	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: First Judicial District**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,941.9	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	1,722.7	0.0	0.0	0.0	0.0
Travel	81.5	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	105.4	0.0	0.0	0.0	0.0
Commodities	32.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,765.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.9	176.0	176.0	176.0	176.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,765.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	179.9	176.0	176.0	176.0	176.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,693.4	2,113.4	2,060.9	2,060.9	2,060.9	0.0	-52.5 -2.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,373.7	1,733.7	1,681.2	1,681.2	1,681.2	0.0	-52.5 -3.0 %	0.0	0.0
Travel	65.4	69.4	69.4	69.4	69.4	0.0	0.0	0.0	0.0
Services	207.1	257.1	257.1	257.1	257.1	0.0	0.0	0.0	0.0
Commodities	36.4	40.4	40.4	40.4	40.4	0.0	0.0	0.0	0.0
Capital Outlay	10.8	12.8	12.8	12.8	12.8	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	87.1	82.3	82.3	82.3	82.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,606.3	1,821.1	1,768.6	1,768.6	1,768.6	0.0	-52.5 -2.9 %	0.0	0.0
1108 Stat Desig (Other)	0.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,768.6	0.0	-52.5 -2.9 %	0.0	0.0
Other State Funds (Other)	0.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	87.1	82.3	82.3	82.3	82.3	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: Third Judicial District: Anchorage**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>7,819.1</b>	<b>7,834.1</b>	<b>7,834.1</b>	<b>7,834.1</b>	<b>7,834.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	6,430.3	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	85.8	0.0	0.0	0.0	0.0
Services	1,115.7	1,130.7	1,130.7	1,130.7	1,130.7	0.0	0.0	0.0	0.0
Commodities	101.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	109.0	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,329.0	7,342.0	7,342.0	7,342.0	7,342.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	381.1	371.5	371.5	371.5	371.5	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	66	66	66	66	66	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	7,342.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	381.1	386.5	386.5	386.5	386.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	109.0	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,457.3	5,562.3	5,562.3	5,562.3	5,562.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,824.7	4,929.7	4,929.7	4,929.7	4,929.7	0.0	0.0	0.0	0.0
Travel	98.5	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	430.3	0.0	0.0	0.0	0.0
Commodities	60.4	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	290.4	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	5,186.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	86.9	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	47	47	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	5,186.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	86.9	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	290.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,728.9	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	4,946.7	0.0	0.0	0.0	0.0
Travel	186.8	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	511.9	0.0	0.0	0.0	0.0
Commodities	63.1	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	57.5	55.5	55.5	55.5	55.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,281.3	5,292.1	5,292.1	5,292.1	5,292.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	390.1	381.3	381.3	381.3	381.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	42	42	42	42	42	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	5,292.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	390.1	381.3	381.3	381.3	381.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	57.5	55.5	55.5	55.5	55.5	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: Criminal Justice Litigation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,579.7	2,656.2	2,656.2	2,656.2	2,659.5	0.0	3.3 0.1 %	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	1,846.0	0.0	0.0	0.0	0.0
Travel	96.1	96.5	96.5	96.5	96.5	0.0	0.0	0.0	0.0
Services	667.0	673.0	673.0	673.0	676.3	0.0	3.3 0.5 %	3.3 0.5 %	3.3 0.5 %
Commodities	39.1	40.1	40.1	40.1	40.1	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.6	0.6	0.6	0.6	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	0.0
Miscellaneous	0.0	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	1,992.6	1,995.9	0.0	3.3 0.2 %	3.3 0.2 %	3.3 0.2 %
1007 I/A Rcpts (Other)	606.5	663.6	663.6	663.6	663.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,973.2	1,992.6	1,992.6	1,992.6	1,995.9	0.0	3.3 0.2 %	3.3 0.2 %	3.3 0.2 %
Other State Funds (Other)	606.5	663.6	663.6	663.6	663.6	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	5,922.0	6,872.0	6,843.9	6,372.0	6,372.0	0.0	-500.0 -7.3 %	-471.9 -6.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,644.2	5,444.2	5,416.1	4,944.2	4,944.2	0.0	-500.0 -9.2 %	-471.9 -8.7 %	0.0	
Travel	183.8	233.8	233.8	233.8	233.8	0.0	0.0	0.0	0.0	
Services	916.8	991.8	991.8	991.8	991.8	0.0	0.0	0.0	0.0	
Commodities	101.2	120.2	120.2	120.2	120.2	0.0	0.0	0.0	0.0	
Capital Outlay	76.0	82.0	82.0	82.0	82.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	973.0	1,281.1	1,281.1	1,281.1	1,281.1	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	189.6	302.1	274.0	302.1	302.1	0.0	0.0	28.1 10.3 %	0.0	
1004 Gen Fund (UGF)	3,938.1	4,495.7	4,495.7	3,995.7	3,995.7	0.0	-500.0 -11.1 %	-500.0 -11.1 %	0.0	
1007 I/A Rcpts (Other)	821.3	793.1	793.1	793.1	793.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	45	45	45	45	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	4,297.8	0.0	-500.0 -10.4 %	-471.9 -9.9 %	0.0	
Other State Funds (Other)	821.3	793.1	793.1	793.1	793.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	973.0	1,281.1	1,281.1	1,281.1	1,281.1	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: Deputy Attorney General's Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	825.0	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	245.8	0.0	0.0	0.0	0.0
Travel	20.7	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	554.9	0.0	0.0	0.0	0.0
Commodities	3.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	619.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	206.0	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	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	619.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,519.0	5,869.0	5,781.5	5,781.5	5,781.5	0.0	-87.5 -1.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,950.4	5,253.4	5,165.9	5,165.9	5,165.9	0.0	-87.5 -1.7 %	0.0	0.0
Travel	23.2	27.2	27.2	27.2	27.2	0.0	0.0	0.0	0.0
Services	449.3	474.3	474.3	474.3	474.3	0.0	0.0	0.0	0.0
Commodities	59.1	65.1	65.1	65.1	65.1	0.0	0.0	0.0	0.0
Capital Outlay	37.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	4,935.9	0.0	-87.5 -1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	882.5	845.6	845.6	845.6	845.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	50	50	50	50	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	4,935.9	0.0	-87.5 -1.7 %	0.0	0.0
Other State Funds (Other)	882.5	845.6	845.6	845.6	845.6	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: Collections and Support**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	2,898.2	3,038.2	3,003.2	2,898.2	2,898.2	0.0	-140.0 -4.6 %	-105.0 -3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,257.2	2,327.2	2,307.2	2,257.2	2,257.2	0.0	-70.0 -3.0 %	-50.0 -2.2 %	0.0	
Travel	20.8	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	574.2	0.0	-70.0 -10.9 %	-55.0 -8.7 %	0.0	
Commodities	37.0	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	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	0.0	
Miscellaneous	0.0	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	586.4	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	548.5	688.5	653.5	548.5	548.5	0.0	-140.0 -20.3 %	-105.0 -16.1 %	0.0	
1007 I/A Rcpts (Other)	1,842.5	1,763.3	1,763.3	1,763.3	1,763.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	24	24	23	23	0	-1 -4.2 %	-1 -4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	507.2	586.4	586.4	586.4	586.4	0.0	0.0	0.0	0.0	
Designated General (DGF)	548.5	688.5	653.5	548.5	548.5	0.0	-140.0 -20.3 %	-105.0 -16.1 %	0.0	
Other State Funds (Other)	1,842.5	1,763.3	1,763.3	1,763.3	1,763.3	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: Commercial and Fair Business**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,656.6	5,225.5	5,225.5	5,225.5	5,225.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,315.8	3,580.1	3,580.1	3,580.1	3,580.1	0.0	0.0	0.0	0.0
Travel	30.0	78.0	78.0	78.0	78.0	0.0	0.0	0.0	0.0
Services	1,197.5	1,454.1	1,454.1	1,454.1	1,454.1	0.0	0.0	0.0	0.0
Commodities	85.9	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	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	0.0
Miscellaneous	0.0	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	1,280.2	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	50.0	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	3,282.7	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	447.6	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	165.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,280.2	0.0	0.0	0.0	0.0
Designated General (DGF)	51.9	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,434.4	3,730.3	3,730.3	3,730.3	3,730.3	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: Environmental Law**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	2,323.6	2,498.6	2,454.9	2,323.6	2,323.6	0.0	-175.0 -7.0 %	-131.3 -5.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,779.6	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	37.9	0.0	0.0	0.0	0.0	
Services	470.4	645.4	601.7	470.4	470.4	0.0	-175.0 -27.1 %	-131.3 -21.8 %	0.0	
Commodities	35.0	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	0.7	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	0.0	
Miscellaneous	0.0	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	1,230.7	0.0	-175.0 -12.4 %	-131.3 -9.6 %	0.0	
1007 I/A Rcpts (Other)	555.2	538.5	538.5	538.5	538.5	0.0	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	575.7	554.4	554.4	554.4	554.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	1,230.7	0.0	-175.0 -12.4 %	-131.3 -9.6 %	0.0	
Other State Funds (Other)	1,130.9	1,092.9	1,092.9	1,092.9	1,092.9	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: Human Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,931.5	2,312.5	2,312.5	2,312.5	2,312.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,644.0	1,997.4	1,997.4	1,997.4	1,997.4	0.0	0.0	0.0	0.0
Travel	13.8	19.1	19.1	19.1	19.1	0.0	0.0	0.0	0.0
Services	231.6	249.5	249.5	249.5	249.5	0.0	0.0	0.0	0.0
Commodities	28.8	31.7	31.7	31.7	31.7	0.0	0.0	0.0	0.0
Capital Outlay	13.3	14.8	14.8	14.8	14.8	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	0.0
Miscellaneous	0.0	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	1,019.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	848.8	1,203.4	1,203.4	1,203.4	1,203.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	89.7	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	18	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	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	1,109.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	848.8	1,203.4	1,203.4	1,203.4	1,203.4	0.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	5,831.9	6,028.9	5,979.7	6,028.9	6,028.9	0.0	0.0	49.2	0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,760.0	3,957.0	3,907.8	3,957.0	3,957.0	0.0	0.0	49.2	1.3 %	0.0
Travel	25.9	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	1,953.7	0.0	0.0	0.0		0.0
Commodities	68.4	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	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		0.0
Miscellaneous	0.0	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	2,859.3	0.0	0.0	49.2	1.8 %	0.0
1007 I/A Rcpts (Other)	3,043.8	2,962.0	2,962.0	2,962.0	2,962.0	0.0	0.0	0.0		0.0
1108 Stat Desig (Other)	207.6	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	30	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	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	2,859.3	0.0	0.0	49.2	1.8 %	0.0
Other State Funds (Other)	3,251.4	3,169.6	3,169.6	3,169.6	3,169.6	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: Legislation/Regulations**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	904.6	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	808.4	0.0	0.0	0.0	0.0
Travel	3.3	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	70.6	0.0	0.0	0.0	0.0
Commodities	15.8	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	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	0.0
Miscellaneous	0.0	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	689.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	222.3	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	682.3	689.6	689.6	689.6	689.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	222.3	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 Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,368.9	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	2,180.6	0.0	0.0	0.0	0.0
Travel	26.3	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	1,096.0	0.0	0.0	0.0	0.0
Commodities	58.8	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	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	0.0
Miscellaneous	0.0	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	3,111.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	268.5	257.3	257.3	257.3	257.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,111.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	268.5	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 Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	5,255.9	7,955.9	5,255.9	5,255.9	7,955.9	0.0	0.0	2,700.0 51.4 %	2,700.0 51.4 %	
<u>Objects of Expenditure</u>										
Personal Services	3,155.7	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	73.0	0.0	0.0	0.0	0.0	
Services	1,973.0	4,673.0	1,973.0	1,973.0	4,673.0	0.0	0.0	2,700.0 136.8 %	2,700.0 136.8 %	
Commodities	54.2	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	3,778.3	6,478.3	0.0	0.0	2,700.0 71.5 %	2,700.0 71.5 %	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,778.3	6,478.3	3,778.3	3,778.3	6,478.3	0.0	0.0	2,700.0 71.5 %	2,700.0 71.5 %	
Other State Funds (Other)	1,477.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,098.2	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	1,797.8	0.0	0.0	0.0	0.0
Travel	31.5	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	217.4	0.0	0.0	0.0	0.0
Commodities	32.0	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	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	0.0
Miscellaneous	0.0	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	1,494.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	621.2	604.2	604.2	604.2	604.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,494.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	621.2	604.2	604.2	604.2	604.2	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: Regulatory Affairs Public Advocacy**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,608.0	1,658.0	1,658.0	1,658.0	1,658.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,132.8	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	5.0	0.0	0.0	0.0	0.0
Services	457.4	507.4	507.4	507.4	507.4	0.0	0.0	0.0	0.0
Commodities	11.6	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1141 RCA Rcpts (DGF)	1,608.0	1,658.0	1,658.0	1,658.0	1,658.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,658.0	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: Timekeeping and Litigation Support**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	1,684.3	1,894.3	1,684.3	1,684.3	1,684.3	0.0	-210.0 -11.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,358.2	1,538.2	1,358.2	1,358.2	1,358.2	0.0	-180.0 -11.7 %	0.0	0.0	
Travel	1.3	3.3	1.3	1.3	1.3	0.0	-2.0 -60.6 %	0.0	0.0	
Services	318.2	343.2	318.2	318.2	318.2	0.0	-25.0 -7.3 %	0.0	0.0	
Commodities	6.6	8.6	6.6	6.6	6.6	0.0	-2.0 -23.3 %	0.0	0.0	
Capital Outlay	0.0	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	226.0	0.0	-210.0 -48.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,327.8	1,458.3	1,458.3	1,458.3	1,458.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	19	18	18	18	0	-1 -5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	356.5	436.0	226.0	226.0	226.0	0.0	-210.0 -48.2 %	0.0	0.0	
Other State Funds (Other)	1,327.8	1,458.3	1,458.3	1,458.3	1,458.3	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: Torts & Workers' Compensation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,808.0	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	3,440.9	0.0	0.0	0.0	0.0
Travel	28.5	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	299.7	0.0	0.0	0.0	0.0
Commodities	38.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	242.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,718.4	3,565.1	3,565.1	3,565.1	3,565.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	31	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	89.6	242.9	242.9	242.9	242.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,718.4	3,565.1	3,565.1	3,565.1	3,565.1	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: Transportation Section**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,329.0	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	1,873.7	0.0	0.0	0.0	0.0
Travel	20.4	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	401.7	0.0	0.0	0.0	0.0
Commodities	33.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	144.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,269.7	2,184.2	2,184.2	2,184.2	2,184.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	59.3	144.8	144.8	144.8	144.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,269.7	2,184.2	2,184.2	2,184.2	2,184.2	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: Office of the Attorney General**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	654.6	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	410.1	0.0	0.0	0.0	0.0
Travel	13.6	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	210.0	0.0	0.0	0.0	0.0
Commodities	10.9	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	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	0.0
Miscellaneous	0.0	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	654.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	654.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,481.1	2,695.4	2,695.4	2,695.4	2,695.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,795.3	1,855.3	1,855.3	1,855.3	1,855.3	0.0	0.0	0.0	0.0
Travel	6.2	11.2	11.2	11.2	11.2	0.0	0.0	0.0	0.0
Services	645.4	745.4	745.4	745.4	745.4	0.0	0.0	0.0	0.0
Commodities	29.8	79.1	79.1	79.1	79.1	0.0	0.0	0.0	0.0
Capital Outlay	4.4	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	135.6	132.4	132.4	132.4	132.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,065.2	1,115.0	1,115.0	1,115.0	1,115.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	87.8	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	1,254.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	111.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,115.0	0.0	0.0	0.0	0.0
Designated General (DGF)	87.8	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	1,360.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	135.6	132.4	132.4	132.4	132.4	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Dimond Courthouse Public Building Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	805.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	805.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	805.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,405.1	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	4,032.9	0.0	0.0	0.0	0.0
Travel	36.7	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	1,302.3	0.0	0.0	0.0	0.0
Commodities	33.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	781.8	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	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	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	1,989.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	323.3	401.7	401.7	401.7	401.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	47	47	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	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	2,391.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	781.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	9,763.6	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	5,287.7	0.0	0.0	0.0	0.0
Travel	282.1	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	3,277.1	0.0	0.0	0.0	0.0
Commodities	178.7	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	24.7	0.0	0.0	0.0	0.0
Grants, Benefits	713.3	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,592.1	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	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	1,595.5	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	9.6	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	1,678.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	823.7	931.9	931.9	931.9	931.9	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	100.0	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	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,451.9	0.0	0.0	0.0	0.0
Designated General (DGF)	9.6	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	300.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	840.8	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	542.0	0.0	0.0	0.0	0.0
Travel	11.1	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	182.3	0.0	0.0	0.0	0.0
Commodities	5.4	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	0.0
Grants, Benefits	100.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	840.8	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	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	840.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,054.8	13,094.8	13,271.6	13,271.6	13,271.6	0.0	176.8 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,400.7	4,440.7	4,440.7	4,440.7	4,440.7	0.0	0.0	0.0	0.0
Travel	328.4	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	7,714.3	0.0	176.8 2.3 %	0.0	0.0
Commodities	788.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,905.0	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	2,365.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	268.8	268.8	445.6	445.6	445.6	0.0	176.8 65.8 %	0.0	0.0
1005 GF/Prgm (DGF)	17.8	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	1,352.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	100.0	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	85.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	49	49	49	49	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	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	2,811.5	0.0	176.8 6.7 %	0.0	0.0
Designated General (DGF)	17.8	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	GovAmd+ to	[5] - [2] Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>8,080.1</b>	<b>8,080.1</b>	<b>8,197.9</b>	<b>8,197.9</b>	<b>8,197.9</b>	<b>0.0</b>	<b>117.8</b>	<b>1.5 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,055.3	3,913.1	4,055.3	3,913.1	3,913.1	0.0	0.0		-142.2	-3.5 %
Travel	33.2	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	3,783.9	0.0	117.8	3.2 %	142.2	3.9 %
Commodities	467.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,975.7	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	1,328.7	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	546.7	546.7	664.5	664.5	664.5	0.0	117.8	21.5 %	0.0	0.0
1007 I/A Rcpts (Other)	229.0	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	42	0	0		-2	-4.5 %
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	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	1,993.2	0.0	117.8	6.3 %	0.0	0.0
Other State Funds (Other)	229.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,873.0	11,054.8	10,873.0	10,873.0	10,873.0	0.0	-181.8 -1.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,129.6	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	139.3	0.0	0.0	0.0	0.0
Services	2,001.3	2,183.1	2,001.3	2,001.3	2,001.3	0.0	-181.8 -8.3 %	0.0	0.0
Commodities	1,164.9	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	103.1	0.0	0.0	0.0	0.0
Grants, Benefits	334.8	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,080.7	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	72.2	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1.0	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	6,689.4	0.0	-181.8 -2.6 %	0.0	0.0
1108 Stat Desig (Other)	29.7	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	89	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	72.2	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	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	6,719.1	0.0	-181.8 -2.6 %	0.0	0.0
Federal Receipts (Fed)	4,080.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>1,105.3</b>	<b>1,391.4</b>	<b>1,213.8</b>	<b>1,391.4</b>	<b>1,391.4</b>	<b>0.0</b>	<b>0.0</b>	<b>177.6</b>	<b>14.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	215.0	376.7	215.0	376.7	376.7	0.0	0.0	161.7	75.2 %	0.0
Travel	24.4	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	164.2	0.0	-51.4 -23.8 %	-35.5	-17.8 %	0.0
Commodities	10.4	10.4	10.4	61.8	61.8	0.0	51.4 494.2 %	51.4	494.2 %	0.0
Capital Outlay	0.0	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	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		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	98.0	95.8	95.8	95.8	95.8	0.0	0.0	0.0		0.0
1004 Gen Fund (UGF)	994.0	1,282.3	1,104.7	1,282.3	1,282.3	0.0	0.0	177.6	16.1 %	0.0
1181 Vets Endow (Other)	13.3	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	4	0	0	2	100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	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	1,282.3	0.0	0.0	177.6	16.1 %	0.0
Other State Funds (Other)	13.3	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	95.8	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: Alaska Statewide Emergency Communications**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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	0.0
Other State Funds (Other)	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	325.0	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	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	0.0
Services	210.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	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	220.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	80.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	80.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	80.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	881.2	882.2	882.2	882.2	882.2	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	0.0
Travel	0.0	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	882.2	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	882.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	881.2	882.2	882.2	882.2	882.2	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**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,645.3	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	3,333.8	0.0	0.0	0.0	0.0
Travel	141.1	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	979.4	0.0	0.0	0.0	0.0
Commodities	171.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,361.8	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	1,152.4	0.0	0.0	0.0	0.0
1101 AADC Fund (Other)	131.1	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	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	24,389.2	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	3,163.0	0.0	0.0	0.0	0.0
Travel	226.1	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	17,916.1	0.0	0.0	0.0	0.0
Commodities	2,722.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,252.0	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	745.4	0.0	0.0	0.0	0.0
1101 AADC Fund (Other)	391.8	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	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,221.1	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	1,047.4	0.0	0.0	0.0	0.0
Travel	123.2	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	33.8	0.0	0.0	0.0	0.0
Commodities	16.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,117.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	104.1	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	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,117.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	104.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	745.8	3,563.3	3,563.3	3,185.8	3,185.8	0.0	-377.5 -10.6 %	-377.5 -10.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	589.9	1,430.4	1,430.4	1,430.4	1,430.4	0.0	0.0	0.0	0.0	
Travel	46.8	350.6	350.6	255.1	255.1	0.0	-95.5 -27.2 %	-95.5 -27.2 %	0.0	
Services	78.4	1,646.1	1,646.1	1,459.6	1,459.6	0.0	-186.5 -11.3 %	-186.5 -11.3 %	0.0	
Commodities	30.7	136.2	136.2	40.7	40.7	0.0	-95.5 -70.1 %	-95.5 -70.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	3,185.8	0.0	-377.5 -10.6 %	-377.5 -10.6 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	3,185.8	0.0	-377.5 -10.6 %	-377.5 -10.6 %	0.0	
Other State Funds (Other)	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>7,789.2</b>	<b>7,789.2</b>	<b>7,789.2</b>	<b>7,789.2</b>	<b>7,789.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	2,741.8	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	240.2	0.0	0.0	0.0	0.0
Services	4,698.1	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	276.7	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	478.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	153.9	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	6,879.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	478.9	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	7,033.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	276.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,583.9	4,223.9	4,223.9	4,223.9	4,223.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,494.1	1,532.1	1,532.1	1,532.1	1,532.1	0.0	0.0	0.0	0.0
Travel	63.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0
Services	2,016.1	2,603.1	2,603.1	2,603.1	2,603.1	0.0	0.0	0.0	0.0
Commodities	10.4	20.4	20.4	20.4	20.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	254.9	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	241.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	126.2	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	12.2	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	37.3	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	2,991.5	0.0	0.0	0.0	0.0
1153 State Land (DGF)	560.7	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	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1.1	241.1	241.1	241.1	241.1	0.0	0.0	0.0	0.0
Designated General (DGF)	560.7	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	3,167.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	254.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,750.3	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	2,565.4	0.0	0.0	0.0	0.0
Travel	11.4	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	142.6	0.0	0.0	0.0	0.0
Commodities	30.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,587.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	939.5	900.3	900.3	900.3	900.3	0.0	0.0	0.0	0.0
1153 State Land (DGF)	262.3	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	29	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,587.7	0.0	0.0	0.0	0.0
Designated General (DGF)	262.3	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	900.3	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: Information Resource Management**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,638.0	4,462.0	4,462.0	4,462.0	4,462.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,150.0	3,974.0	3,974.0	3,974.0	3,974.0	0.0	0.0	0.0	0.0
Travel	8.2	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	366.9	0.0	0.0	0.0	0.0
Commodities	112.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,652.7	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	621.8	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	29.4	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	949.1	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	14.6	5.1	5.1	5.1	5.1	0.0	0.0	0.0	0.0
1153 State Land (DGF)	203.9	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	37	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	8	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	2,652.7	0.0	0.0	0.0	0.0
Designated General (DGF)	203.9	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	1,605.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	8.2	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: Interdepartmental Chargebacks**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	1,836.1	1,836.1	1,836.1	0.0	1,836.1 >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	0.0
Travel	0.0	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	1,836.1	0.0	1,836.1 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,458.3	0.0	1,458.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	377.7	377.7	377.7	0.0	377.7 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.1	0.1	0.1	0.0	0.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,458.3	0.0	1,458.3 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	377.8	377.8	377.8	0.0	377.8 >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: Facilities**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	3,102.0	3,102.0	3,102.0	0.0	3,102.0 >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	0.0
Travel	0.0	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	3,102.0	0.0	3,102.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,802.0	0.0	2,802.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	300.0	300.0	300.0	0.0	300.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,802.0	0.0	2,802.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	300.0	300.0	300.0	0.0	300.0 >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: Citizen's Advisory Commission on Federal Areas**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	263.3	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	199.8	0.0	0.0	0.0	0.0
Travel	31.6	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	27.9	0.0	0.0	0.0	0.0
Commodities	4.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	263.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	263.3	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,789.1	4,901.1	4,901.1	4,901.1	4,901.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,768.4	3,880.4	3,880.4	3,880.4	3,880.4	0.0	0.0	0.0	0.0
Travel	14.4	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	877.3	0.0	0.0	0.0	0.0
Commodities	119.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	4,789.1	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	112.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	2	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	4,789.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	112.0	112.0	112.0	112.0	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: Conservation & Development Board**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>114.7</b>	<b>114.7</b>	<b>114.7</b>	<b>114.7</b>	<b>114.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	13.7	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	99.8	0.0	0.0	0.0	0.0
Commodities	1.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	114.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>444.5</b>	<b>444.5</b>	<b>444.5</b>	<b>444.5</b>	<b>444.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	54.9	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	5.0	0.0	0.0	0.0	0.0
Services	379.6	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	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	434.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	434.5	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	531.7	539.7	539.7	539.7	539.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	474.1	482.1	482.1	482.1	482.1	0.0	0.0	0.0	0.0
Travel	5.0	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	26.4	0.0	0.0	0.0	0.0
Commodities	26.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	20.0	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	444.9	0.0	0.0	0.0	0.0
1153 State Land (DGF)	57.5	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	77.5	94.8	94.8	94.8	94.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	454.2	444.9	444.9	444.9	444.9	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: Mental Health Trust Land Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	2,453.0	2,892.7	3,279.4	3,391.4	3,391.4	0.0	498.7 17.2 %	112.0 3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,811.8	2,042.3	2,429.0	2,541.0	2,541.0	0.0	498.7 24.4 %	112.0 4.6 %	0.0	
Travel	85.0	91.0	91.0	91.0	91.0	0.0	0.0	0.0	0.0	
Services	533.2	719.2	719.2	719.2	719.2	0.0	0.0	0.0	0.0	
Commodities	23.0	40.2	40.2	40.2	40.2	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	2,448.8	2,892.7	3,279.4	3,391.4	3,391.4	0.0	498.7 17.2 %	112.0 3.4 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	13	14	14	0	3 27.3 %	1 7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	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	3,391.4	0.0	498.7 17.2 %	112.0 3.4 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>14,226.1</b>	<b>15,526.1</b>	<b>15,526.1</b>	<b>15,526.1</b>	<b>15,526.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	12,207.9	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	243.1	0.0	0.0	0.0	0.0
Services	1,389.2	2,689.2	2,689.2	2,689.2	2,689.2	0.0	0.0	0.0	0.0
Commodities	339.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	242.3	234.8	234.8	234.8	234.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,723.6	10,031.1	10,031.1	10,031.1	10,031.1	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	70.5	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	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	3,709.9	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	450.0	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	762.6	0.0	0.0	0.0	0.0
1217 NGF Earn (Other)	250.0	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	93	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	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	10,031.1	0.0	0.0	0.0	0.0
Designated General (DGF)	833.1	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	4,427.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	242.3	234.8	234.8	234.8	234.8	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: Oil & Gas  
Allocation: Petroleum Systems Integrity Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,098.4	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	1,015.0	0.0	0.0	0.0	0.0
Travel	25.6	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	48.3	0.0	0.0	0.0	0.0
Commodities	8.5	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	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	0.0
Miscellaneous	0.0	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	1,098.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	0.0	0.0	25,480.1	24,889.6	24,889.6	0.0	24,889.6 >999 %	-590.5 -2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	20,360.3	19,889.5	19,889.5	0.0	19,889.5 >999 %	-470.8 -2.3 %	0.0	
Travel	0.0	0.0	577.7	580.2	580.2	0.0	580.2 >999 %	2.5 0.4 %	0.0	
Services	0.0	0.0	4,017.5	3,941.0	3,941.0	0.0	3,941.0 >999 %	-76.5 -1.9 %	0.0	
Commodities	0.0	0.0	524.6	478.9	478.9	0.0	478.9 >999 %	-45.7 -8.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	815.4	815.4	815.4	0.0	815.4 >999 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	0.0	290.4	290.4	290.4	0.0	290.4 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	12,388.9	11,798.4	11,798.4	0.0	11,798.4 >999 %	-590.5 -4.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	3,469.9	3,469.9	3,469.9	0.0	3,469.9 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	351.6	351.6	351.6	0.0	351.6 >999 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	0.0	0.0	21.3	21.3	21.3	0.0	21.3 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	418.1	418.1	418.1	0.0	418.1 >999 %	0.0	0.0	
1105 PF Gross (Other)	0.0	0.0	1,750.7	1,750.7	1,750.7	0.0	1,750.7 >999 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	275.3	275.3	275.3	0.0	275.3 >999 %	0.0	0.0	
1153 State Land (DGF)	0.0	0.0	5,323.5	5,323.5	5,323.5	0.0	5,323.5 >999 %	0.0	0.0	
1154 Shore Fish (DGF)	0.0	0.0	325.0	325.0	325.0	0.0	325.0 >999 %	0.0	0.0	
1192 Mine Trust (Other)	0.0	0.0	50.0	50.0	50.0	0.0	50.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	218	210	210	0	210 >999 %	-8 -3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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: Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	12,679.3	12,088.8	12,088.8	0.0	12,088.8 >999 %	-590.5 -4.7 %	0.0
Designated General (DGF)	0.0	0.0	9,118.4	9,118.4	9,118.4	0.0	9,118.4 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	2,867.0	2,867.0	2,867.0	0.0	2,867.0 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	815.4	815.4	815.4	0.0	815.4 >999 %	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: Forest Management & Development**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	6,448.7	6,848.7	6,850.4	6,850.4	6,850.4	0.0	1.7	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,983.2	5,096.3	5,096.3	5,096.3	5,096.3	0.0	0.0	0.0	0.0
Travel	174.5	215.4	215.4	215.4	215.4	0.0	0.0	0.0	0.0
Services	922.9	1,165.9	1,167.6	1,167.6	1,167.6	0.0	1.7 0.1 %	0.0	0.0
Commodities	317.6	320.6	320.6	320.6	320.6	0.0	0.0	0.0	0.0
Capital Outlay	50.5	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,317.3	1,287.2	1,287.2	1,287.2	1,287.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,360.4	3,799.3	3,801.0	3,801.0	3,801.0	0.0	1.7	0.0	0.0
1007 I/A Rcpts (Other)	493.1	484.3	484.3	484.3	484.3	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	346.5	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	55.0	0.0	0.0	0.0	0.0
1155 Timber Rcp (DGF)	876.4	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	45	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	13	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	3,801.0	0.0	1.7	0.0	0.0
Designated General (DGF)	876.4	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	885.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,317.3	1,287.2	1,287.2	1,287.2	1,287.2	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: Geological & Geophysical Surveys**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,683.2	8,983.2	8,989.0	8,989.0	8,989.0	0.0	5.8 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,577.4	4,877.4	4,877.4	4,877.4	4,877.4	0.0	0.0	0.0	0.0
Travel	194.4	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	3,572.8	0.0	5.8 0.2 %	0.0	0.0
Commodities	344.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,304.1	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	4,468.3	0.0	5.8 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	10.0	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	1,185.4	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	467.5	667.5	667.5	667.5	667.5	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	353.7	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	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	8	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	4,468.3	0.0	5.8 0.1 %	0.0	0.0
Designated General (DGF)	10.0	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	2,206.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,304.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	4,626.5	4,691.7	4,691.7	4,691.7	0.0	0.0	-4,691.7 -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	3,150.2	0.0	0.0	-3,150.2 -100.0 %	-3,150.2 -100.0 %	-3,150.2 -100.0 %	
Travel	95.9	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	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	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,679.0	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	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	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	244.6	0.0	0.0	-244.6 -100.0 %	-244.6 -100.0 %	-244.6 -100.0 %	
<u>Positions</u>										
Perm Full Time	33	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	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,672.6	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	340.1	0.0	0.0	-340.1 -100.0 %	-340.1 -100.0 %	-340.1 -100.0 %	
Federal Receipts (Fed)	2,679.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,503.6	2,503.6	2,504.0	2,504.0	2,504.0	0.0	0.4	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,600.8	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	102.2	0.0	0.0	0.0	0.0
Services	630.4	630.4	630.8	630.8	630.8	0.0	0.4 0.1 %	0.0	0.0
Commodities	63.2	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	7.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	753.1	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	1,203.2	0.0	0.4	0.0	0.0
1005 GF/Prgm (DGF)	1.5	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	20.0	0.0	0.0	0.0	0.0
1153 State Land (DGF)	526.2	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	15	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	1	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	1,203.2	0.0	0.4	0.0	0.0
Designated General (DGF)	527.7	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	20.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	753.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	1,930.5	2,266.5	2,290.5	2,170.5	2,170.5	0.0	-96.0 -4.2 %	-120.0 -5.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,351.7	1,667.9	1,667.9	1,577.8	1,577.8	0.0	-90.1 -5.4 %	-90.1 -5.4 %	0.0	
Travel	23.1	31.1	31.1	27.1	27.1	0.0	-4.0 -12.9 %	-4.0 -12.9 %	0.0	
Services	304.8	316.6	320.6	314.7	314.7	0.0	-1.9 -0.6 %	-5.9 -1.8 %	0.0	
Commodities	56.7	56.7	76.7	56.7	56.7	0.0	0.0	-20.0 -26.1 %	0.0	
Capital Outlay	194.2	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	370.0	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	1,514.8	0.0	-96.0 -6.0 %	-120.0 -7.3 %	0.0	
1005 GF/Prgm (DGF)	16.2	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	65.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	43.5	179.5	179.5	179.5	179.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	24.8	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	11	0	0	0	0	
Perm Part Time	11	11	11	11	11	0	0	0	0	
Temporary	2	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	1,514.8	0.0	-96.0 -6.0 %	-120.0 -7.3 %	0.0	
Designated General (DGF)	16.2	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	269.5	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	370.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,512.3	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	504.7	0.0	0.0	0.0	0.0
Travel	24.0	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	494.6	0.0	0.0	0.0	0.0
Commodities	1,489.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1021 Agric RLF (DGF)	2,512.3	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	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	13,118.5	13,118.5	13,118.5	0.0	13,118.5 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	9,634.4	9,634.4	9,634.4	0.0	9,634.4 >999 %	0.0	0.0
Travel	0.0	0.0	309.6	309.6	309.6	0.0	309.6 >999 %	0.0	0.0
Services	0.0	0.0	2,157.0	2,157.0	2,157.0	0.0	2,157.0 >999 %	0.0	0.0
Commodities	0.0	0.0	484.6	484.6	484.6	0.0	484.6 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	517.9	517.9	517.9	0.0	517.9 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	1,411.2	1,411.2	1,411.2	0.0	1,411.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	3,132.3	3,132.3	3,132.3	0.0	3,132.3 >999 %	0.0	0.0
1005 GF/Prm (DGF)	0.0	0.0	2,466.3	2,466.3	2,466.3	0.0	2,466.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	1,131.4	1,131.4	1,131.4	0.0	1,131.4 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	1,588.3	1,588.3	1,588.3	0.0	1,588.3 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	307.5	307.5	307.5	0.0	307.5 >999 %	0.0	0.0
1200 VehRntlTax (DGF)	0.0	0.0	2,881.5	2,881.5	2,881.5	0.0	2,881.5 >999 %	0.0	0.0
1216 Boat Rcpts (Other)	0.0	0.0	200.0	200.0	200.0	0.0	200.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	83	83	83	0	83 >999 %	0	0
Perm Part Time	0	0	34	34	34	0	34 >999 %	0	0
Temporary	0	0	48	48	48	0	48 >999 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	3,132.3	3,132.3	3,132.3	0.0	3,132.3 >999 %	0.0	0.0
Designated General (DGF)	0.0	0.0	5,347.8	5,347.8	5,347.8	0.0	5,347.8 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	3,227.2	3,227.2	3,227.2	0.0	3,227.2 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	1,411.2	1,411.2	1,411.2	0.0	1,411.2 >999 %	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**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	9,220.1	9,220.1	0.0	0.0	0.0	0.0	-9,220.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,884.2	6,884.2	0.0	0.0	0.0	0.0	-6,884.2 -100.0 %	0.0	0.0
Travel	221.9	221.9	0.0	0.0	0.0	0.0	-221.9 -100.0 %	0.0	0.0
Services	1,640.4	1,640.4	0.0	0.0	0.0	0.0	-1,640.4 -100.0 %	0.0	0.0
Commodities	429.7	429.7	0.0	0.0	0.0	0.0	-429.7 -100.0 %	0.0	0.0
Capital Outlay	28.9	28.9	0.0	0.0	0.0	0.0	-28.9 -100.0 %	0.0	0.0
Grants, Benefits	15.0	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	24.0	24.0	0.0	0.0	0.0	0.0	-24.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,845.7	2,845.7	0.0	0.0	0.0	0.0	-2,845.7 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,466.3	2,466.3	0.0	0.0	0.0	0.0	-2,466.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	594.6	594.6	0.0	0.0	0.0	0.0	-594.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	211.3	211.3	0.0	0.0	0.0	0.0	-211.3 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	196.7	196.7	0.0	0.0	0.0	0.0	-196.7 -100.0 %	0.0	0.0
1200 VehRntlTax (DGF)	2,881.5	2,881.5	0.0	0.0	0.0	0.0	-2,881.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	53	53	0	0	0	0	-53 -100.0 %	0	0
Perm Part Time	34	34	0	0	0	0	-34 -100.0 %	0	0
Temporary	48	48	0	0	0	0	-48 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,845.7	2,845.7	0.0	0.0	0.0	0.0	-2,845.7 -100.0 %	0.0	0.0
Designated General (DGF)	5,347.8	5,347.8	0.0	0.0	0.0	0.0	-5,347.8 -100.0 %	0.0	0.0
Other State Funds (Other)	1,002.6	1,002.6	0.0	0.0	0.0	0.0	-1,002.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	24.0	24.0	0.0	0.0	0.0	0.0	-24.0 -100.0 %	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 & Recreation Access**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,838.0	3,873.9	0.0	0.0	0.0	0.0	-3,873.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,714.3	2,750.2	0.0	0.0	0.0	0.0	-2,750.2 -100.0 %	0.0	0.0
Travel	87.7	87.7	0.0	0.0	0.0	0.0	-87.7 -100.0 %	0.0	0.0
Services	492.1	492.1	0.0	0.0	0.0	0.0	-492.1 -100.0 %	0.0	0.0
Commodities	54.9	54.9	0.0	0.0	0.0	0.0	-54.9 -100.0 %	0.0	0.0
Capital Outlay	489.0	489.0	0.0	0.0	0.0	0.0	-489.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,387.2	1,387.2	0.0	0.0	0.0	0.0	-1,387.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	262.1	262.1	0.0	0.0	0.0	0.0	-262.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	536.8	536.8	0.0	0.0	0.0	0.0	-536.8 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,341.1	1,377.0	0.0	0.0	0.0	0.0	-1,377.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	110.8	110.8	0.0	0.0	0.0	0.0	-110.8 -100.0 %	0.0	0.0
1216 Boat Rcpts (Other)	200.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	0	0	0	0	-30 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	-262.1 -100.0 %	0.0	0.0
Other State Funds (Other)	2,188.7	2,224.6	0.0	0.0	0.0	0.0	-2,224.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,387.2	1,387.2	0.0	0.0	0.0	0.0	-1,387.2 -100.0 %	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: Office of History and Archaeology**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,351.5	2,401.5	2,401.5	2,401.5	2,401.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,841.0	1,861.3	1,861.3	1,861.3	1,861.3	0.0	0.0	0.0	0.0
Travel	142.5	147.5	147.5	147.5	147.5	0.0	0.0	0.0	0.0
Services	300.4	320.4	320.4	320.4	320.4	0.0	0.0	0.0	0.0
Commodities	67.6	72.3	72.3	72.3	72.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	504.6	1,160.6	1,160.6	1,160.6	1,160.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	400.2	450.2	450.2	450.2	450.2	0.0	0.0	0.0	0.0
1005 GF/Prm (DGF)	15.7	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	742.7	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	12.0	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	20.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	400.2	450.2	450.2	450.2	450.2	0.0	0.0	0.0	0.0
Designated General (DGF)	15.7	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	775.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	504.6	1,160.6	1,160.6	1,160.6	1,160.6	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: Fire Suppression  
Allocation: Fire Suppression Preparedness**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi		[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>17,793.0</b>	<b>18,183.0</b>	<b>18,925.2</b>	<b>18,925.2</b>	<b>18,925.2</b>	<b>0.0</b>	<b>742.2</b>	<b>4.1 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	9,469.8	9,609.8	10,283.0	10,283.0	10,283.0	0.0	673.2	7.0 %	0.0	0.0
Travel	236.8	306.8	306.8	306.8	306.8	0.0	0.0		0.0	0.0
Services	6,792.2	6,902.2	6,950.8	6,950.8	6,950.8	0.0	48.6	0.7 %	0.0	0.0
Commodities	605.0	675.0	695.4	695.4	695.4	0.0	20.4	3.0 %	0.0	0.0
Capital Outlay	689.2	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,386.0	1,360.6	1,623.3	1,623.3	1,623.3	0.0	262.7	19.3 %	0.0	0.0
1004 Gen Fund (UGF)	15,693.7	16,109.1	16,128.1	16,128.1	16,128.1	0.0	19.0	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	286.8	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	887.0	0.0	460.5	108.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0		0	0
Perm Part Time	181	181	186	186	186	0	5	2.8 %	0	0
Temporary	0	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	16,128.1	0.0	19.0	0.1 %	0.0	0.0
Other State Funds (Other)	713.3	713.3	1,173.8	1,173.8	1,173.8	0.0	460.5	64.6 %	0.0	0.0
Federal Receipts (Fed)	1,386.0	1,360.6	1,623.3	1,623.3	1,623.3	0.0	262.7	19.3 %	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 Activity**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,623.7	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	3,152.3	0.0	0.0	0.0	0.0
Travel	101.6	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	8,464.8	0.0	0.0	0.0	0.0
Commodities	1,905.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,460.4	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>11,415.7</b>	<b>13,789.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,789.1 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	9,622.3	11,168.7	0.0	0.0	0.0	0.0	-11,168.7 -100.0 %	0.0	0.0
Travel	203.0	277.5	0.0	0.0	0.0	0.0	-277.5 -100.0 %	0.0	0.0
Services	1,395.8	2,010.8	0.0	0.0	0.0	0.0	-2,010.8 -100.0 %	0.0	0.0
Commodities	194.6	332.1	0.0	0.0	0.0	0.0	-332.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,001.3	795.9	0.0	0.0	0.0	0.0	-795.9 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	238.4	290.4	0.0	0.0	0.0	0.0	-290.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,152.4	7,058.7	0.0	0.0	0.0	0.0	-7,058.7 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	3,166.2	3,166.2	0.0	0.0	0.0	0.0	-3,166.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	408.0	175.9	0.0	0.0	0.0	0.0	-175.9 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	22.0	21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,750.7	1,750.7	0.0	0.0	0.0	0.0	-1,750.7 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	247.6	155.0	0.0	0.0	0.0	0.0	-155.0 -100.0 %	0.0	0.0
1154 Shore Fish (DGF)	379.1	325.0	0.0	0.0	0.0	0.0	-325.0 -100.0 %	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	107	115	0	0	0	0	-115 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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: Resource Development  
Allocation: Mining and Land Development**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,390.8	7,349.1	0.0	0.0	0.0	0.0	-7,349.1 -100.0 %	0.0	0.0
Designated General (DGF)	3,545.3	3,491.2	0.0	0.0	0.0	0.0	-3,491.2 -100.0 %	0.0	0.0
Other State Funds (Other)	2,478.3	2,152.9	0.0	0.0	0.0	0.0	-2,152.9 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,001.3	795.9	0.0	0.0	0.0	0.0	-795.9 -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 Sales & Municipal Entitlements**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,379.9	5,737.4	0.0	0.0	0.0	0.0	-5,737.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,264.4	4,754.4	0.0	0.0	0.0	0.0	-4,754.4 -100.0 %	0.0	0.0
Travel	171.5	181.5	0.0	0.0	0.0	0.0	-181.5 -100.0 %	0.0	0.0
Services	889.7	742.2	0.0	0.0	0.0	0.0	-742.2 -100.0 %	0.0	0.0
Commodities	54.3	59.3	0.0	0.0	0.0	0.0	-59.3 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	13.9	413.9	0.0	0.0	0.0	0.0	-413.9 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1153 State Land (DGF)	5,217.0	5,323.5	0.0	0.0	0.0	0.0	-5,323.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	53	52	0	0	0	0	-52 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	-5,323.5 -100.0 %	0.0	0.0
Other State Funds (Other)	93.7	413.9	0.0	0.0	0.0	0.0	-413.9 -100.0 %	0.0	0.0
Federal Receipts (Fed)	69.2	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: Resource Development  
Allocation: Land Acquisition & Title Defense**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	2,964.0	2,524.9	0.0	0.0	0.0	0.0	-2,524.9 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,474.8	2,091.4	0.0	0.0	0.0	0.0	-2,091.4 -100.0 %	0.0	0.0	
Travel	14.1	14.1	0.0	0.0	0.0	0.0	-14.1 -100.0 %	0.0	0.0	
Services	420.0	364.3	0.0	0.0	0.0	0.0	-364.3 -100.0 %	0.0	0.0	
Commodities	55.1	55.1	0.0	0.0	0.0	0.0	-55.1 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	698.2	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,747.6	2,450.8	0.0	0.0	0.0	0.0	-2,450.8 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	172.3	72.3	0.0	0.0	0.0	0.0	-72.3 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	345.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	22	0	0	0	0	-22 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	0.0	-2,450.8 -100.0 %	0.0	0.0	
Designated General (DGF)	0.0	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	0.0	-72.3 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	698.2	1.8	0.0	0.0	0.0	0.0	-1.8 -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: Water Development**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,033.0	2,033.0	0.0	0.0	0.0	0.0	-2,033.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,798.1	1,798.1	0.0	0.0	0.0	0.0	-1,798.1 -100.0 %	0.0	0.0
Travel	52.4	52.4	0.0	0.0	0.0	0.0	-52.4 -100.0 %	0.0	0.0
Services	151.2	151.2	0.0	0.0	0.0	0.0	-151.2 -100.0 %	0.0	0.0
Commodities	31.3	31.3	0.0	0.0	0.0	0.0	-31.3 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	46.6	17.7	0.0	0.0	0.0	0.0	-17.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,223.1	1,518.9	0.0	0.0	0.0	0.0	-1,518.9 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	428.9	303.7	0.0	0.0	0.0	0.0	-303.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	70.7	68.2	0.0	0.0	0.0	0.0	-68.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	140.7	4.2	0.0	0.0	0.0	0.0	-4.2 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	123.0	120.3	0.0	0.0	0.0	0.0	-120.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	-5	0	0	0	-17 -100.0 %	5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	-1,518.9 -100.0 %	0.0	0.0
Designated General (DGF)	428.9	303.7	0.0	0.0	0.0	0.0	-303.7 -100.0 %	0.0	0.0
Other State Funds (Other)	334.4	192.7	0.0	0.0	0.0	0.0	-192.7 -100.0 %	0.0	0.0
Federal Receipts (Fed)	46.6	17.7	0.0	0.0	0.0	0.0	-17.7 -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: Director's Office/Mining, Land, & Water**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	459.9	459.9	0.0	0.0	0.0	0.0	-459.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	388.4	388.4	0.0	0.0	0.0	0.0	-388.4 -100.0 %	0.0	0.0
Travel	20.7	20.7	0.0	0.0	0.0	0.0	-20.7 -100.0 %	0.0	0.0
Services	37.0	37.0	0.0	0.0	0.0	0.0	-37.0 -100.0 %	0.0	0.0
Commodities	13.8	13.8	0.0	0.0	0.0	0.0	-13.8 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	0.0	-424.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	35.2	35.2	0.0	0.0	0.0	0.0	-35.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	0	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	-424.7 -100.0 %	0.0	0.0
Other State Funds (Other)	35.2	35.2	0.0	0.0	0.0	0.0	-35.2 -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: Non-Emergency Hazard Mitigation Projects**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	723.2	723.2	0.0	0.0	0.0	0.0	-723.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	673.2	673.2	0.0	0.0	0.0	0.0	-673.2 -100.0 %	0.0	0.0
Travel	0.0	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	0.0	-29.6 -100.0 %	0.0	0.0
Commodities	20.4	20.4	0.0	0.0	0.0	0.0	-20.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	262.7	262.7	0.0	0.0	0.0	0.0	-262.7 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	460.5	460.5	0.0	0.0	0.0	0.0	-460.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	5	5	0	0	0	0	-5 -100.0 %	0	0
Temporary	0	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	0.0	-460.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	262.7	262.7	0.0	0.0	0.0	0.0	-262.7 -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: Interdepartmental Information Technology Chargeback**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	906.6	906.6	0.0	0.0	0.0	0.0	-906.6 -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	906.6	906.6	0.0	0.0	0.0	0.0	-906.6 -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	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	0.0	-906.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.0	0.0	0.0	0.0	-0.1 -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)	906.5	906.5	0.0	0.0	0.0	0.0	-906.5 -100.0 %	0.0	0.0
Other State Funds (Other)	0.1	0.1	0.0	0.0	0.0	0.0	-0.1 -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: Human Resources Chargeback**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	929.5	929.5	0.0	0.0	0.0	0.0	-929.5 -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	929.5	929.5	0.0	0.0	0.0	0.0	-929.5 -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	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	0.0	-551.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	377.7	377.7	0.0	0.0	0.0	0.0	-377.7 -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)	551.8	551.8	0.0	0.0	0.0	0.0	-551.8 -100.0 %	0.0	0.0
Other State Funds (Other)	377.7	377.7	0.0	0.0	0.0	0.0	-377.7 -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: DNR Facilities Rent and Chargeback**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,797.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	0.0	-2,797.7 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	0.0	-2,797.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	-2,797.7 -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: Facilities Maintenance**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	0.0	-300.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	300.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	-300.0 -100.0 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	358.0	1,057.0	0.0	0.0	0.0	0.0	-1,057.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	142.0	257.0	0.0	10.0	10.0	0.0	-247.0 -96.1 %	10.0 >999 %	0.0
Travel	16.5	46.5	0.0	0.0	0.0	0.0	-46.5 -100.0 %	0.0	0.0
Services	192.5	710.5	0.0	-10.0	-10.0	0.0	-720.5 -101.4 %	-10.0 <-999 %	0.0
Commodities	7.0	43.0	0.0	0.0	0.0	0.0	-43.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	0.0	-981.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	78.5	75.7	0.0	0.0	0.0	0.0	-75.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	2	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	-981.3 -100.0 %	0.0	0.0
Other State Funds (Other)	78.5	75.7	0.0	0.0	0.0	0.0	-75.7 -100.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,984.4	2,984.4	2,986.1	2,986.1	2,986.1	0.0	1.7 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,205.0	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	130.4	0.0	0.0	0.0	0.0
Services	503.7	503.7	505.4	505.4	505.4	0.0	1.7 0.3 %	0.0	0.0
Commodities	108.5	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	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	0.0
Miscellaneous	0.0	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	1,415.1	0.0	1.7 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	1,124.8	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	411.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	35.1	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	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,415.1	0.0	1.7 0.1 %	0.0	0.0
Designated General (DGF)	1,124.8	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>3,013.8</b>	<b>3,013.8</b>	<b>3,013.8</b>	<b>3,013.8</b>	<b>3,013.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	818.0	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	350.9	0.0	0.0	0.0	0.0
Services	1,192.0	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	528.0	0.0	0.0	0.0	0.0
Capital Outlay	124.9	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	851.2	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	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	1,172.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.6	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	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	933.1	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	1,172.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	56.6	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	499.6	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	184.0	0.0	0.0	0.0	0.0
Travel	61.2	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	226.4	0.0	0.0	0.0	0.0
Commodities	25.0	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	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	0.0
Miscellaneous	0.0	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	245.7	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	253.9	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	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	245.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>11,807.3</b>	<b>13,107.3</b>	<b>13,107.3</b>	<b>13,107.3</b>	<b>13,107.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	5,385.3	6,075.0	6,075.0	6,075.0	6,075.0	0.0	0.0	0.0	0.0
Travel	809.4	864.4	864.4	864.4	864.4	0.0	0.0	0.0	0.0
Services	3,795.6	3,944.7	3,944.7	3,944.7	3,944.7	0.0	0.0	0.0	0.0
Commodities	982.7	1,031.2	1,031.2	1,031.2	1,031.2	0.0	0.0	0.0	0.0
Capital Outlay	699.3	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0	0.0	0.0
Grants, Benefits	135.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,655.6	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	1,420.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	331.4	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	8,699.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	37	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	9,030.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,655.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	386.2	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	333.9	0.0	0.0	0.0	0.0
Travel	8.0	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	38.9	0.0	0.0	0.0	0.0
Commodities	5.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	386.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	386.2	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	9,609.1	9,609.1	9,619.1	9,619.1	9,619.1	0.0	10.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,536.0	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	13.2	0.0	0.0	0.0	0.0
Services	984.3	984.3	994.3	994.3	994.3	0.0	10.0 1.0 %	0.0	0.0
Commodities	75.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	9,559.5	0.0	10.0 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	59.6	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	83	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	9,559.5	0.0	10.0 0.1 %	0.0	0.0
Designated General (DGF)	59.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,604.2	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	0.0
Travel	2,173.3	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	420.9	0.0	0.0	0.0	0.0
Commodities	10.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,534.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,534.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	577.9	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	0.0
Travel	68.6	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	381.8	0.0	0.0	0.0	0.0
Commodities	127.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	577.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	577.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,680.1	2,680.1	2,708.3	2,708.3	2,708.3	0.0	28.2 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	6.4	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	2,696.9	0.0	28.2 1.1 %	0.0	0.0
Commodities	5.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,764.8	0.0	28.2 1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	943.5	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,764.8	0.0	28.2 1.6 %	0.0	0.0
Designated General (DGF)	943.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,391.8	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	2,476.4	0.0	0.0	0.0	0.0
Travel	73.2	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	1,876.6	0.0	0.0	0.0	0.0
Commodities	60.0	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	0.0
Grants, Benefits	905.6	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,072.8	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	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	1,668.2	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	2,319.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,075.6	3,072.8	3,072.8	3,072.8	3,072.8	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 State Trooper Detachments**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	52,320.2	54,099.0	54,173.3	54,173.3	54,173.3	0.0	74.3 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	38,936.3	39,785.7	39,785.7	39,785.7	39,785.7	0.0	0.0	0.0	0.0	
Travel	2,011.3	2,164.4	2,164.4	2,164.4	2,164.4	0.0	0.0	0.0	0.0	
Services	10,175.5	10,501.0	10,596.4	10,575.3	10,575.3	0.0	74.3 0.7 %	-21.1 -0.2 %	0.0	
Commodities	1,066.1	1,114.6	1,114.6	1,114.6	1,114.6	0.0	0.0	0.0	0.0	
Capital Outlay	131.0	533.3	512.2	533.3	533.3	0.0	0.0	21.1 4.1 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	53,619.6	0.0	74.3 0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	46.2	46.2	46.2	46.2	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	171.8	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	49.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	286.7	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	301	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	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	53,619.6	0.0	74.3 0.1 %	0.0	0.0	
Designated General (DGF)	0.0	46.2	46.2	46.2	46.2	0.0	0.0	0.0	0.0	
Other State Funds (Other)	509.1	507.5	507.5	507.5	507.5	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: Alaska Bureau of Investigation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	GovAmd+ to	[5] - [2] Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	6,092.4	6,452.0	6,458.0	6,458.0	6,458.0	0.0	6.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,233.8	5,425.9	5,425.9	5,425.9	5,425.9	0.0	0.0		0.0	0.0
Travel	150.9	179.0	179.0	179.0	179.0	0.0	0.0		0.0	0.0
Services	617.1	663.3	669.3	669.3	669.3	0.0	6.0	0.9 %	0.0	0.0
Commodities	78.9	90.2	90.2	90.2	90.2	0.0	0.0		0.0	0.0
Capital Outlay	11.7	93.6	93.6	93.6	93.6	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	0.0
Miscellaneous	0.0	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	6,458.0	0.0	6.0	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	40	40	40	40	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	6	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	6,458.0	0.0	6.0	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 Bureau of Alcohol and Drug Enforcement**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,964.7	3,964.7	3,971.1	3,971.1	3,971.1	0.0	6.4 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,365.6	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	95.6	0.0	0.0	0.0	0.0
Services	438.4	438.4	444.8	444.8	444.8	0.0	6.4 1.5 %	0.0	0.0
Commodities	65.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	3,971.1	0.0	6.4 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,971.1	0.0	6.4 0.2 %	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**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	19,234.8	19,234.8	19,265.4	19,265.4	19,265.4	0.0	30.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	15,464.7	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	650.2	0.0	0.0	0.0	0.0
Services	2,747.9	2,747.9	2,778.5	2,778.5	2,778.5	0.0	30.6 1.1 %	0.0	0.0
Commodities	362.1	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	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	0.0
Miscellaneous	0.0	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	17,748.7	0.0	30.6 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	48.6	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	1,468.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	117	117	117	117	117	0	0	0	0
Perm Part Time	16	16	16	16	16	0	0	0	0
Temporary	0	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	17,748.7	0.0	30.6 0.2 %	0.0	0.0
Other State Funds (Other)	1,516.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,476.4	5,476.4	5,518.0	5,518.0	5,518.0	0.0	41.6 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,736.8	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	86.8	0.0	0.0	0.0	0.0
Services	2,551.1	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	1,143.3	0.0	41.6 3.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	4,498.0	0.0	41.6 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,020.0	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	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	4,498.0	0.0	41.6 0.9 %	0.0	0.0
Other State Funds (Other)	1,020.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,188.4	3,230.9	3,268.1	3,268.1	3,268.1	0.0	37.2 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,044.9	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	13.6	0.0	0.0	0.0	0.0
Services	546.2	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	663.4	0.0	37.2 5.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	3,184.1	0.0	37.2 1.2 %	0.0	0.0
1005 GF/Prgm (DGF)	41.5	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	42.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,184.1	0.0	37.2 1.2 %	0.0	0.0
Designated General (DGF)	41.5	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	42.5	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: Alaska Wildlife Troopers Director's Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	388.8	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	348.4	0.0	0.0	0.0	0.0
Travel	8.0	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	28.3	0.0	0.0	0.0	0.0
Commodities	4.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	388.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	388.8	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**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,130.6	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	993.3	0.0	0.0	0.0	0.0
Travel	36.3	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	92.3	0.0	0.0	0.0	0.0
Commodities	8.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,130.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,621.9	12,921.4	12,921.4	12,921.4	12,921.4	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	0.0
Travel	0.0	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	362.0	0.0	0.0	0.0	0.0
Commodities	0.0	76.7	0.0	76.7	76.7	0.0	0.0	76.7 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,386.9	12,482.7	12,559.4	12,482.7	12,482.7	0.0	0.0	-76.7 -0.6 %	0.0
Miscellaneous	0.0	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	12,921.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	12,921.4	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 Support**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>446.4</b>	<b>446.4</b>	<b>446.4</b>	<b>446.4</b>	<b>446.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	264.9	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	23.8	0.0	0.0	0.0	0.0
Services	129.0	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	274.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	171.5	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	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	274.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,194.9	1,244.9	1,244.9	1,244.9	1,244.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	401.0	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	79.0	0.0	0.0	0.0	0.0
Services	639.1	689.1	689.1	689.1	689.1	0.0	0.0	0.0	0.0
Commodities	63.8	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,194.9	1,244.9	1,244.9	1,244.9	1,244.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,244.9	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: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>14,026.4</b>	<b>15,608.9</b>	<b>15,107.0</b>	<b>15,608.9</b>	<b>15,608.9</b>	<b>0.0</b>	<b>0.0</b>	<b>501.9</b>	<b>3.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	632.4	733.5	733.5	733.5	733.5	0.0	0.0	0.0		0.0
Travel	116.6	123.7	123.7	123.7	123.7	0.0	0.0	0.0		0.0
Services	1,618.2	2,023.2	2,023.2	2,023.2	2,023.2	0.0	0.0	0.0		0.0
Commodities	24.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0		0.0
Capital Outlay	18.2	25.5	25.5	25.5	25.5	0.0	0.0	0.0		0.0
Grants, Benefits	11,617.0	12,677.0	12,677.0	12,677.0	12,677.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-501.9	0.0	0.0	0.0	0.0	501.9	-100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,194.8	3,497.4	3,697.4	3,697.4	3,697.4	0.0	200.0	5.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,381.4	3,771.1	9,674.0	10,175.9	10,175.9	0.0	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	1,735.6	0.0	0.0		0.0	0.0
1171 PFD Crim (DGF)	7,621.9	6,604.8	0.0	0.0	0.0	0.0	-6,604.8	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	8	8	8	8	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	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	10,175.9	0.0	6,404.8	169.8 %	501.9	5.2 %
Designated General (DGF)	7,621.9	6,604.8	0.0	0.0	0.0	0.0	-6,604.8	-100.0 %	0.0	0.0
Other State Funds (Other)	828.3	1,735.6	1,735.6	1,735.6	1,735.6	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	4,194.8	3,497.4	3,697.4	3,697.4	3,697.4	0.0	200.0	5.7 %	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: Batterers Intervention Program**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	200.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	200.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	200.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,551.3	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	1,144.2	0.0	0.0	0.0	0.0
Travel	111.1	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	276.6	0.0	0.0	0.0	0.0
Commodities	19.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,100.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	459.9	450.9	450.9	450.9	450.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	1,100.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	459.9	450.9	450.9	450.9	450.9	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: Statewide Support  
Allocation: Training Academy**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,409.1	2,409.1	2,413.6	2,413.6	2,413.6	0.0	4.5 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,520.0	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	175.9	0.0	0.0	0.0	0.0
Services	494.1	494.1	498.6	498.6	498.6	0.0	4.5 0.9 %	0.0	0.0
Commodities	197.6	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	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	0.0
Miscellaneous	0.0	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	1,711.2	0.0	4.5 0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	19.3	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	683.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,711.2	0.0	4.5 0.3 %	0.0	0.0
Designated General (DGF)	19.3	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>4,013.4</b>	<b>4,118.4</b>	<b>4,013.4</b>	<b>4,118.4</b>	<b>4,118.4</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>2.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,814.8	2,919.8	2,814.8	2,919.8	2,919.8	0.0	0.0	105.0	3.7 %	0.0
Travel	23.7	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	1,099.1	0.0	0.0	0.0		0.0
Commodities	73.8	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	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		0.0
Miscellaneous	0.0	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	3,097.6	0.0	0.0	0.0		0.0
1007 I/A Rcpts (Other)	953.1	1,020.8	915.8	1,020.8	1,020.8	0.0	0.0	105.0	11.5 %	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	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	3,097.6	0.0	0.0	0.0		0.0
Other State Funds (Other)	953.1	1,020.8	915.8	1,020.8	1,020.8	0.0	0.0	105.0	11.5 %	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	553.5	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,505.7	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	1,125.0	0.0	0.0	0.0	0.0
Travel	85.9	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	285.1	0.0	0.0	0.0	0.0
Commodities	9.6	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	0.1	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,384.6	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	121.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,384.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	121.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>3,471.8</b>	<b>3,471.8</b>	<b>3,471.8</b>	<b>3,471.8</b>	<b>3,471.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	2,840.0	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	22.3	0.0	0.0	0.0	0.0
Services	521.4	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	51.9	0.0	0.0	0.0	0.0
Capital Outlay	36.2	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	131.7	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	2,124.3	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	70.0	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	1,145.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,124.3	0.0	0.0	0.0	0.0
Designated General (DGF)	70.0	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	1,145.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	131.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	6,025.4	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	3,065.0	0.0	0.0	0.0	0.0
Travel	74.9	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	2,653.9	0.0	0.0	0.0	0.0
Commodities	81.5	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,007.2	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	1,953.2	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,538.4	1,493.6	1,493.6	1,493.6	1,493.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,571.4	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	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,953.2	0.0	0.0	0.0	0.0
Designated General (DGF)	1,538.4	1,493.6	1,493.6	1,493.6	1,493.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,571.4	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,508.1	5,508.1	5,514.1	5,514.1	5,514.1	0.0	6.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,120.2	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	116.9	0.0	0.0	0.0	0.0
Services	845.9	845.9	851.9	851.9	851.9	0.0	6.0 0.7 %	0.0	0.0
Commodities	392.1	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	414.5	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	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	4,855.7	0.0	6.0 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	159.0	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	71.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	4,869.0	0.0	6.0 0.1 %	0.0	0.0
Other State Funds (Other)	230.6	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	200.0	200.0	0.0	200.0 >999 %	200.0 >999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	200.0	200.0	0.0	200.0 >999 %	200.0 >999 %	0.0
Miscellaneous	0.0	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	200.0	0.0	200.0 >999 %	200.0 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	200.0	200.0	0.0	200.0 >999 %	200.0 >999 %	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	608.8	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	0.0
Travel	0.0	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	551.0	0.0	0.0	0.0	0.0
Commodities	57.8	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	608.8	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	608.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	15,162.2	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	11,775.1	0.0	-140.0 -1.2 %	0.0	0.0
Travel	228.1	228.1	223.1	223.1	223.1	0.0	-5.0 -2.2 %	0.0	0.0
Services	2,892.5	2,892.5	3,042.5	3,042.5	3,042.5	0.0	150.0 5.2 %	0.0	0.0
Commodities	126.5	126.5	121.5	121.5	121.5	0.0	-5.0 -4.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	14,197.9	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	718.7	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	37.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	121.0	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	87.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	118	118	117	117	117	0	-1 -0.8 %	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	3	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	14,197.9	0.0	0.0	0.0	0.0
Designated General (DGF)	718.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,730.5	9,262.9	9,262.9	9,262.9	9,262.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,671.9	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	40.6	0.0	0.0	0.0	0.0
Services	2,963.1	3,495.5	3,495.5	3,495.5	3,495.5	0.0	0.0	0.0	0.0
Commodities	39.8	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	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	0.0
Miscellaneous	0.0	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	4,864.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,668.9	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	82.3	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	33.1	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	55.0	0.0	0.0	0.0	0.0
1066 Pub School (DGF)	107.4	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	0.0	-15.2 -100.0 %	0.0	0.0
1099 ChildTrPrn (DGF)	0.0	0.0	15.2	15.2	15.2	0.0	15.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	250.0	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	162.6	0.0	0.0	0.0	0.0
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	24.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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: Taxation and Treasury  
Allocation: Treasury Division**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,332.0	4,864.4	4,864.4	4,864.4	4,864.4	0.0	0.0	0.0	0.0
Designated General (DGF)	285.2	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	385.3	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	336.0	0.0	0.0	0.0	0.0
Travel	8.2	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	33.4	0.0	0.0	0.0	0.0
Commodities	7.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	212.9	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	172.4	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	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	212.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,038.8	8,118.7	8,118.7	8,118.7	8,118.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	74.8	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	124.0	0.0	0.0	0.0	0.0
Services	7,832.5	7,912.4	7,912.4	7,912.4	7,912.4	0.0	0.0	0.0	0.0
Commodities	7.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	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	1,611.5	0.0	0.0	0.0	0.0
1029 PERS Trust (Other)	3,988.7	4,034.1	4,034.1	4,034.1	4,034.1	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	1,938.4	1,958.0	1,958.0	1,958.0	1,958.0	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	45.2	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	86.7	86.8	86.8	86.8	86.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	381.6	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	7,737.1	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	34,022.9	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1029 PERS Trust (Other)	22,046.8	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	11,488.9	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	330.5	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	156.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,349.6	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	5,656.4	0.0	0.0	0.0	0.0
Travel	25.1	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	2,598.9	0.0	0.0	0.0	0.0
Commodities	69.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	66.3	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	70.8	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	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	7,963.4	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	229.1	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	73	0	0	0	0
Perm Part Time	14	14	14	14	14	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	66.3	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	8,034.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	249.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	25,234.3	27,557.9	27,557.9	27,557.9	27,557.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	16,487.9	17,982.8	17,982.8	17,982.8	17,982.8	0.0	0.0	0.0	0.0
Travel	44.5	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	8,490.0	0.0	0.0	0.0	0.0
Commodities	201.1	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	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	0.0
Miscellaneous	0.0	778.7	778.7	778.7	778.7	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,785.1	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	7,467.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	681.1	1,459.8	1,459.8	1,459.8	1,459.8	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	46.0	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	1,800.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	228	228	228	228	228	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	8,926.8	0.0	0.0	0.0	0.0
Designated General (DGF)	46.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>946.1</b>	<b>946.1</b>	<b>946.1</b>	<b>946.1</b>	<b>946.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	559.4	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	44.8	0.0	0.0	0.0	0.0
Services	323.0	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	210.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	175.7	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	559.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	206.4	210.9	210.9	210.9	210.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	175.7	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	559.5	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: Administrative Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,685.9	1,760.9	1,760.9	1,760.9	1,760.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,532.7	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	16.9	0.0	0.0	0.0	0.0
Services	119.3	194.3	194.3	194.3	194.3	0.0	0.0	0.0	0.0
Commodities	17.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	390.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	646.5	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	723.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	283.9	390.6	390.6	390.6	390.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	646.5	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	723.8	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: State Facilities Rent**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	342.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	125.0	125.0	125.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	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 Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	0.0	0.0
Travel	0.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0
Services	0.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,600.0	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 Natural Gas Development Authority  
Allocation: ANGDA Operations**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	319.0	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	267.3	0.0	0.0	0.0	0.0
Travel	0.3	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	47.4	0.0	0.0	0.0	0.0
Commodities	4.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	319.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	319.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,884.1	3,175.0	3,175.0	3,175.0	3,175.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,031.6	2,247.4	2,247.4	2,247.4	2,247.4	0.0	0.0	0.0	0.0
Travel	130.0	142.0	142.0	142.0	142.0	0.0	0.0	0.0	0.0
Services	684.5	744.5	744.5	744.5	744.5	0.0	0.0	0.0	0.0
Commodities	38.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	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	3,065.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	15	15	15	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	3,175.0	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: Long Term Care Ombudsman Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	563.5	683.5	683.5	683.5	683.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	448.9	542.0	542.0	542.0	542.0	0.0	0.0	0.0	0.0
Travel	0.5	26.8	26.8	26.8	26.8	0.0	0.0	0.0	0.0
Services	111.3	111.9	111.9	111.9	111.9	0.0	0.0	0.0	0.0
Commodities	2.8	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	13.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	429.4	418.1	418.1	418.1	418.1	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	4.9	252.1	252.1	252.1	252.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	134.1	265.4	265.4	265.4	265.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	429.4	418.1	418.1	418.1	418.1	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	834.0	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	134.7	0.0	0.0	0.0	0.0
Travel	9.5	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	686.0	0.0	0.0	0.0	0.0
Commodities	3.8	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	834.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	834.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>92,416.0</b>	<b>88,456.0</b>	<b>88,456.0</b>	<b>88,456.0</b>	<b>88,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	38,253.2	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	982.2	0.0	0.0	0.0	0.0
Services	14,361.0	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	1,884.5	0.0	0.0	0.0	0.0
Capital Outlay	175.1	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	32,800.0	0.0	0.0	0.0	0.0
Miscellaneous	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	58,066.8	54,066.8	54,066.8	54,066.8	54,066.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	800.0	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	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	31,234.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	316	316	316	316	316	0	0	0	0
Perm Part Time	25	25	25	25	25	0	0	0	0
Temporary	14	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	34,389.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	58,066.8	54,066.8	54,066.8	54,066.8	54,066.8	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: Anchorage State Office Building**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	400.0	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	0.0
Travel	0.0	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	200.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	400.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	400.0	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 Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Gasline Development Corporation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	31.1	1,126.3	1,126.3	1,126.3	1,126.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	31.1	1,126.3	1,126.3	1,126.3	1,126.3	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	1,126.3	1,126.3	1,126.3	1,126.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	1,126.3	1,126.3	1,126.3	1,126.3	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	10,292.0	10,806.0	10,806.0	10,372.0	10,372.0	0.0	-434.0 -4.0 %	-434.0 -4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,687.1	6,006.1	6,006.1	5,687.1	5,687.1	0.0	-319.0 -5.3 %	-319.0 -5.3 %	0.0	
Travel	355.0	430.0	430.0	355.0	355.0	0.0	-75.0 -17.4 %	-75.0 -17.4 %	0.0	
Services	4,069.9	4,189.9	4,189.9	4,149.9	4,149.9	0.0	-40.0 -1.0 %	-40.0 -1.0 %	0.0	
Commodities	100.0	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	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	10,292.0	10,806.0	10,806.0	10,372.0	10,372.0	0.0	-434.0 -4.0 %	-434.0 -4.0 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	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	10,372.0	0.0	-434.0 -4.0 %	-434.0 -4.0 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	76,175.0	90,300.0	95,300.0	90,300.0	90,300.0	0.0	0.0	-5,000.0 -5.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	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	90,300.0	0.0	0.0	-5,000.0 -5.2 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	76,175.0	90,300.0	95,300.0	90,300.0	90,300.0	0.0	0.0	-5,000.0 -5.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	90,300.0	0.0	0.0	-5,000.0 -5.2 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,023.1	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	1,583.3	0.0	0.0	0.0	0.0
Travel	134.4	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	274.7	0.0	0.0	0.0	0.0
Commodities	30.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	796.3	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	26.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	142.8	142.8	142.8	142.8	142.8	0.0	0.0	0.0	0.0
1026 Hwy/Capital (Other)	46.1	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	146.5	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	403.3	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	291.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	796.3	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	318.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	738.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	329.0	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	283.8	0.0	0.0	0.0	0.0
Travel	15.3	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	27.9	0.0	0.0	0.0	0.0
Commodities	2.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	10.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	40.5	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	278.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10.3	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,105.3</b>	<b>1,130.3</b>	<b>1,130.3</b>	<b>1,130.3</b>	<b>1,130.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,010.1	1,035.1	1,035.1	1,035.1	1,035.1	0.0	0.0	0.0	0.0
Travel	37.3	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	41.4	0.0	0.0	0.0	0.0
Commodities	16.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	375.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	24.1	49.1	49.1	49.1	49.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	706.2	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	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	375.0	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	755.3	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: Internal Review**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,100.6</b>	<b>1,100.6</b>	<b>1,100.6</b>	<b>1,100.6</b>	<b>1,100.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,009.4	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	36.3	0.0	0.0	0.0	0.0
Services	42.1	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	224.6	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	96.8	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	779.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	224.6	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,288.2	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	838.8	0.0	0.0	0.0	0.0
Travel	54.8	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	380.1	0.0	0.0	0.0	0.0
Commodities	14.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	978.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	309.3	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	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	978.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,448.7	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	5,117.6	0.0	0.0	0.0	0.0
Travel	12.6	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	277.4	0.0	0.0	0.0	0.0
Commodities	41.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,399.7	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	129.4	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	514.7	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	687.1	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	1,782.3	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	935.5	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	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,335.1	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	2,663.1	0.0	0.0	0.0	0.0
Travel	19.4	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	1,553.4	0.0	0.0	0.0	0.0
Commodities	99.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,223.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,021.6	2,111.6	2,111.6	2,111.6	2,111.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,223.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,120.3	2,111.6	2,111.6	2,111.6	2,111.6	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: Leased Facilities**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,389.8	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,038.8	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	351.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,038.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	351.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,663.9	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,206.3	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	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	283.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	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	381.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,206.3	0.0	0.0	0.0	0.0
Designated General (DGF)	381.8	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,363.1	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	1,271.7	0.0	0.0	0.0	0.0
Travel	9.7	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	75.7	0.0	0.0	0.0	0.0
Commodities	6.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	530.6	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	63.1	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	60.7	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	708.7	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	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	530.6	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	708.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	123.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,146.7</b>	<b>1,146.7</b>	<b>1,146.7</b>	<b>1,146.7</b>	<b>1,146.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,075.7	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	7.5	0.0	0.0	0.0	0.0
Services	50.4	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	11.6	0.0	0.0	0.0	0.0
Capital Outlay	1.5	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	0.0
Miscellaneous	0.0	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	744.4	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	93.4	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	308.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	744.4	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,487.2</b>	<b>1,487.2</b>	<b>1,487.2</b>	<b>1,487.2</b>	<b>1,487.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,381.1	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	7.1	0.0	0.0	0.0	0.0
Services	79.3	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,064.7	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	138.8	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	283.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	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	1,064.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	422.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,339.7	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	1,167.9	0.0	0.0	0.0	0.0
Travel	26.9	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	120.3	0.0	0.0	0.0	0.0
Commodities	24.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	356.4	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	983.3	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	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	356.4	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	3,090.5	3,090.5	3,090.5	3,224.7	3,224.7	0.0	134.2 4.3 %	134.2 4.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,466.5	2,466.5	2,466.5	2,548.2	2,548.2	0.0	81.7 3.3 %	81.7 3.3 %	0.0	
Travel	59.6	59.6	59.6	72.1	72.1	0.0	12.5 21.0 %	12.5 21.0 %	0.0	
Services	517.4	517.4	517.4	542.4	542.4	0.0	25.0 4.8 %	25.0 4.8 %	0.0	
Commodities	47.0	47.0	47.0	62.0	62.0	0.0	15.0 31.9 %	15.0 31.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	258.6	0.0	258.6 >999 %	258.6 >999 %	0.0	
1005 GF/Prgm (DGF)	2,365.8	2,370.5	2,370.5	2,370.5	2,370.5	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	252.1	247.4	247.4	247.4	247.4	0.0	0.0	0.0	0.0	
1027 IntAirport (Other)	23.1	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	325.1	0.0	-124.4 -27.7 %	-124.4 -27.7 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	26	26	0	1 4.0 %	1 4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	258.6	258.6	0.0	258.6 >999 %	258.6 >999 %	0.0	
Designated General (DGF)	2,365.8	2,370.5	2,370.5	2,370.5	2,370.5	0.0	0.0	0.0	0.0	
Other State Funds (Other)	724.7	720.0	720.0	595.6	595.6	0.0	-124.4 -17.3 %	-124.4 -17.3 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	884.0	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	685.3	0.0	0.0	0.0	0.0
Travel	45.0	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	138.8	0.0	0.0	0.0	0.0
Commodities	4.1	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	884.0	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	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	884.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,110.5	5,255.6	5,255.6	5,255.6	5,255.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,592.1	4,674.1	4,674.1	4,674.1	4,674.1	0.0	0.0	0.0	0.0
Travel	6.1	9.1	9.1	9.1	9.1	0.0	0.0	0.0	0.0
Services	470.9	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0
Commodities	41.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	612.6	0.0	-95.1 -13.4 %	-95.1 -13.4 %	0.0
1027 IntAirport (Other)	25.9	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	4,617.1	0.0	95.1 2.1 %	95.1 2.1 %	0.0
<u>Positions</u>									
Perm Full Time	44	44	44	44	44	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	548.3	707.7	707.7	612.6	612.6	0.0	-95.1 -13.4 %	-95.1 -13.4 %	0.0
Other State Funds (Other)	4,562.2	4,547.9	4,547.9	4,643.0	4,643.0	0.0	95.1 2.1 %	95.1 2.1 %	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 Planning**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,046.9	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	1,956.4	0.0	0.0	0.0	0.0
Travel	8.4	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	61.4	0.0	0.0	0.0	0.0
Commodities	19.2	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	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	0.0
Miscellaneous	0.0	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	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	1,933.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	4	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	113.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,921.6	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	1,747.7	0.0	0.0	0.0	0.0
Travel	10.6	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	137.8	0.0	0.0	0.0	0.0
Commodities	25.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	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	1,803.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	117.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	672.8	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	649.7	0.0	0.0	0.0	0.0
Travel	2.4	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	16.0	0.0	0.0	0.0	0.0
Commodities	4.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	657.7	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	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	657.7	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>7,152.0</b>	<b>7,229.7</b>	<b>7,229.7</b>	<b>7,229.7</b>	<b>7,229.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	6,264.1	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	226.5	0.0	0.0	0.0	0.0
Services	523.9	601.6	601.6	601.6	601.6	0.0	0.0	0.0	0.0
Commodities	96.5	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	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	0.0
Miscellaneous	0.0	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	2,068.1	0.0	-179.7 -8.0 %	-179.7 -8.0 %	0.0
1005 GF/Prgm (DGF)	2,648.2	2,483.9	2,483.9	2,579.8	2,579.8	0.0	95.9 3.9 %	95.9 3.9 %	0.0
1007 I/A Rcpts (Other)	15.0	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	2,248.4	0.0	83.8 3.9 %	83.8 3.9 %	0.0
1215 UCR Rcpts (Other)	250.0	318.4	318.4	318.4	318.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	72	72	72	72	72	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,068.1	0.0	-179.7 -8.0 %	-179.7 -8.0 %	0.0
Designated General (DGF)	2,648.2	2,483.9	2,483.9	2,579.8	2,579.8	0.0	95.9 3.9 %	95.9 3.9 %	0.0
Other State Funds (Other)	2,513.4	2,498.0	2,498.0	2,581.8	2,581.8	0.0	83.8 3.4 %	83.8 3.4 %	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: Statewide Public Facilities**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>4,419.0</b>	<b>4,419.0</b>	<b>4,419.0</b>	<b>4,419.0</b>	<b>4,419.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	4,230.0	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	52.5	0.0	0.0	0.0	0.0
Services	86.4	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	412.0	0.0	-52.0 -11.2 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	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	3,979.6	0.0	52.0 1.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	32	32	32	32	32	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	412.0	464.0	412.0	412.0	412.0	0.0	-52.0 -11.2 %	0.0	0.0
Other State Funds (Other)	4,007.0	3,955.0	4,007.0	4,007.0	4,007.0	0.0	52.0 1.3 %	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: Statewide Design and Engineering Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,195.0	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	9,121.6	0.0	0.0	0.0	0.0
Travel	207.8	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	580.6	0.0	0.0	0.0	0.0
Commodities	285.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,129.0	0.0	-123.8 -9.9 %	0.0	0.0
1061 CIP Rcpts (Other)	9,066.0	8,942.2	9,066.0	9,066.0	9,066.0	0.0	123.8 1.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	67	67	67	67	67	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	6	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	1,129.0	0.0	-123.8 -9.9 %	0.0	0.0
Other State Funds (Other)	9,066.0	8,942.2	9,066.0	9,066.0	9,066.0	0.0	123.8 1.4 %	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: Harbor Program Development**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	597.6	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	550.3	0.0	0.0	0.0	0.0
Travel	25.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	378.3	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	219.3	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	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	378.3	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>21,742.7</b>	<b>21,742.7</b>	<b>21,742.7</b>	<b>21,742.7</b>	<b>21,742.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	21,042.0	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	31.4	0.0	0.0	0.0	0.0
Services	473.4	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	190.9	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	659.0	0.0	-316.9 -32.5 %	0.0	0.0
1005 GF/Prgm (DGF)	652.4	629.9	629.9	629.9	629.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.5	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	20,418.3	0.0	316.9 1.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	177	177	177	177	177	0	0	0	0
Perm Part Time	20	20	20	20	20	0	0	0	0
Temporary	22	22	22	22	22	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	659.0	975.9	659.0	659.0	659.0	0.0	-316.9 -32.5 %	0.0	0.0
Designated General (DGF)	652.4	629.9	629.9	629.9	629.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	20,431.3	20,136.9	20,453.8	20,453.8	20,453.8	0.0	316.9 1.6 %	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: Northern Design and Engineering Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>17,246.4</b>	<b>17,246.4</b>	<b>17,246.4</b>	<b>17,246.4</b>	<b>17,246.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	16,625.6	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	39.5	0.0	0.0	0.0	0.0
Services	477.1	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	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	445.8	0.0	-189.7 -29.9 %	0.0	0.0
1005 GF/Prgm (DGF)	221.2	215.6	215.6	215.6	215.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	147.6	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	16,437.4	0.0	189.7 1.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	135	135	135	135	135	0	0	0	0
Perm Part Time	14	14	14	14	14	0	0	0	0
Temporary	6	6	6	6	6	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	445.8	635.5	445.8	445.8	445.8	0.0	-189.7 -29.9 %	0.0	0.0
Designated General (DGF)	221.2	215.6	215.6	215.6	215.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	16,579.4	16,395.3	16,585.0	16,585.0	16,585.0	0.0	189.7 1.2 %	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: Southeast Design and Engineering Services**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,671.0	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	10,172.4	0.0	0.0	0.0	0.0
Travel	36.0	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	275.0	0.0	0.0	0.0	0.0
Commodities	187.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	480.6	0.0	-215.1 -30.9 %	0.0	0.0
1005 GF/Prgm (DGF)	394.0	372.9	372.9	372.9	372.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	9,796.4	9,602.4	9,817.5	9,817.5	9,817.5	0.0	215.1 2.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	79	79	79	79	79	0	0	0	0
Perm Part Time	7	7	7	7	7	0	0	0	0
Temporary	8	8	8	8	8	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	480.6	695.7	480.6	480.6	480.6	0.0	-215.1 -30.9 %	0.0	0.0
Designated General (DGF)	394.0	372.9	372.9	372.9	372.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	9,796.4	9,602.4	9,817.5	9,817.5	9,817.5	0.0	215.1 2.2 %	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 Region Construction and CIP Support**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	20,163.2	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	18,971.6	0.0	0.0	0.0	0.0
Travel	16.0	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	770.7	0.0	0.0	0.0	0.0
Commodities	249.9	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	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	0.0
Miscellaneous	0.0	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	492.3	0.0	-252.8 -33.9 %	0.0	0.0
1007 I/A Rcpts (Other)	43.2	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	19,627.7	0.0	252.8 1.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	124	124	124	124	124	0	0	0	0
Perm Part Time	49	49	49	49	49	0	0	0	0
Temporary	20	20	20	20	20	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	492.3	745.1	492.3	492.3	492.3	0.0	-252.8 -33.9 %	0.0	0.0
Other State Funds (Other)	19,670.9	19,418.1	19,670.9	19,670.9	19,670.9	0.0	252.8 1.3 %	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: Northern Region Construction and CIP Support**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	16,742.2	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	16,235.7	0.0	0.0	0.0	0.0
Travel	70.6	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	302.7	0.0	0.0	0.0	0.0
Commodities	133.2	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	586.3	0.0	-212.8 -26.6 %	0.0	0.0
1061 CIP Rcpts (Other)	16,155.9	15,943.1	16,155.9	16,155.9	16,155.9	0.0	212.8 1.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	75	75	75	75	75	0	0	0	0
Perm Part Time	93	93	93	93	93	0	0	0	0
Temporary	10	10	10	10	10	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	586.3	799.1	586.3	586.3	586.3	0.0	-212.8 -26.6 %	0.0	0.0
Other State Funds (Other)	16,155.9	15,943.1	16,155.9	16,155.9	16,155.9	0.0	212.8 1.3 %	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: Southeast Region Construction**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,043.8	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	7,658.3	0.0	0.0	0.0	0.0
Travel	74.9	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	165.5	0.0	0.0	0.0	0.0
Commodities	145.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	159.9	0.0	-144.0 -47.4 %	0.0	0.0
1061 CIP Rcpts (Other)	7,883.9	7,739.9	7,883.9	7,883.9	7,883.9	0.0	144.0 1.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	0	0	0	0
Perm Part Time	33	33	33	33	33	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	159.9	303.9	159.9	159.9	159.9	0.0	-144.0 -47.4 %	0.0	0.0
Other State Funds (Other)	7,883.9	7,739.9	7,883.9	7,883.9	7,883.9	0.0	144.0 1.9 %	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: Knik Arm Bridge/Toll Authority**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,388.7	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	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	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	1,388.7	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	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	30,736.4	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	16,651.5	0.0	0.0	0.0	0.0
Travel	628.6	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	2,000.0	0.0	0.0	0.0	0.0
Commodities	11,351.2	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	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	0.0
Miscellaneous	0.0	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	30,736.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	164	164	164	164	164	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,275.4	8,607.9	8,676.0	8,676.0	8,676.0	0.0	68.1 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,718.4	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	279.0	0.0	0.0	0.0	0.0
Services	4,450.9	4,726.3	4,794.4	4,794.4	4,794.4	0.0	68.1 1.4 %	0.0	0.0
Commodities	796.2	811.6	811.6	811.6	811.6	0.0	0.0	0.0	0.0
Capital Outlay	72.6	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	0.0
Miscellaneous	0.0	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	7,266.3	0.0	68.1 0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	44.6	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	690.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	674.4	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	28	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	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	7,266.3	0.0	68.1 0.9 %	0.0	0.0
Designated General (DGF)	44.6	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	1,365.1	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: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi		[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,602.3	13,686.3	13,947.6	13,947.6	13,947.6	0.0	261.3	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,234.3	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	140.5	0.0	0.0		0.0	0.0
Services	6,727.9	6,800.9	7,062.2	7,062.2	7,062.2	0.0	261.3	3.8 %	0.0	0.0
Commodities	1,504.6	1,510.6	1,510.6	1,510.6	1,510.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132.0	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	10,885.9	0.0	261.3	2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	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	2,162.6	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	631.0	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	48	0	0		0	0
Perm Part Time	4	4	4	4	4	0	0		0	0
Temporary	0	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	10,885.9	0.0	261.3	2.5 %	0.0	0.0
Designated General (DGF)	136.1	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	2,793.6	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	132.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>1,485.7</b>	<b>1,497.7</b>	<b>1,497.7</b>	<b>1,497.7</b>	<b>1,497.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	328.2	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	7.4	0.0	0.0	0.0	0.0
Services	1,121.8	1,133.8	1,133.8	1,133.8	1,133.8	0.0	0.0	0.0	0.0
Commodities	28.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,432.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	19.8	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	45.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,432.9	0.0	0.0	0.0	0.0
Designated General (DGF)	45.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	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	0.0
Travel	0.0	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	1,705.2	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,705.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,705.2	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: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	53,822.2	56,373.7	56,987.8	56,690.2	56,690.2	0.0	316.5 0.6 %	-297.6 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	22,763.7	23,410.4	23,410.4	23,410.4	23,410.4	0.0	0.0	0.0	0.0	
Travel	97.7	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	20,569.4	0.0	127.4 0.6 %	-222.6 -1.1 %	0.0	
Commodities	11,738.8	12,418.6	12,682.7	12,607.7	12,607.7	0.0	189.1 1.5 %	-75.0 -0.6 %	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	539.2	525.2	525.2	539.2	539.2	0.0	14.0 2.7 %	14.0 2.7 %	0.0	
1004 Gen Fund (UGF)	47,433.0	50,024.3	46,522.8	50,251.0	50,251.0	0.0	226.7 0.5 %	3,728.2 8.0 %	0.0	
1005 GF/Prgrm (DGF)	755.1	805.1	805.1	805.1	805.1	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	245.4	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	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	4,144.8	0.0	72.2 1.8 %	72.2 1.8 %	0.0	
1108 Stat Desig (Other)	123.5	119.9	119.9	123.5	123.5	0.0	3.6 3.0 %	3.6 3.0 %	0.0	
1200 VehRntlTax (DGF)	0.0	0.0	4,115.6	0.0	0.0	0.0	0.0	-4,115.6 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	206	213	213	213	213	0	0	0	0	
Perm Part Time	10	10	10	10	10	0	0	0	0	
Temporary	16	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	50,251.0	0.0	226.7 0.5 %	3,728.2 8.0 %	0.0	
Designated General (DGF)	755.1	805.1	4,920.7	805.1	805.1	0.0	0.0	-4,115.6 -83.6 %	0.0	
Other State Funds (Other)	5,094.9	5,019.1	5,019.1	5,094.9	5,094.9	0.0	75.8 1.5 %	75.8 1.5 %	0.0	
Federal Receipts (Fed)	539.2	525.2	525.2	539.2	539.2	0.0	14.0 2.7 %	14.0 2.7 %	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 Highways and Aviation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	69,548.7	71,770.2	72,875.3	72,478.1	72,478.1	0.0	707.9 1.0 %	-397.2 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	34,292.8	34,475.4	34,475.4	34,475.4	34,475.4	0.0	0.0	0.0	0.0	
Travel	538.5	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	23,821.9	0.0	-132.0 -0.6 %	-397.2 -1.6 %	0.0	
Commodities	12,627.4	12,802.4	13,642.3	13,642.3	13,642.3	0.0	839.9 6.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	348.2	347.1	347.1	348.2	348.2	0.0	1.1 0.3 %	1.1 0.3 %	0.0	
1004 Gen Fund (UGF)	61,447.0	63,688.7	64,793.8	64,276.4	64,276.4	0.0	587.7 0.9 %	-517.4 -0.8 %	0.0	
1005 GF/Prgm (DGF)	1,146.9	1,246.9	1,246.9	1,246.9	1,246.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	146.6	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	6,205.1	0.0	111.8 1.8 %	111.8 1.8 %	0.0	
1108 Stat Desig (Other)	254.9	247.6	247.6	254.9	254.9	0.0	7.3 2.9 %	7.3 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	280	280	280	280	280	0	0	0	0	
Perm Part Time	56	56	56	56	56	0	0	0	0	
Temporary	22	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	64,276.4	0.0	587.7 0.9 %	-517.4 -0.8 %	0.0	
Designated General (DGF)	1,146.9	1,246.9	1,246.9	1,246.9	1,246.9	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,606.6	6,487.5	6,487.5	6,606.6	6,606.6	0.0	119.1 1.8 %	119.1 1.8 %	0.0	
Federal Receipts (Fed)	348.2	347.1	347.1	348.2	348.2	0.0	1.1 0.3 %	1.1 0.3 %	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 Highways and Aviation**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	16,358.3	16,720.7	16,729.9	17,008.1	17,008.1	0.0	287.4 1.7 %	278.2 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,439.0	7,504.0	7,504.0	7,504.0	7,504.0	0.0	0.0	0.0	0.0	
Travel	117.8	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	6,104.0	0.0	278.2 4.8 %	278.2 4.8 %	0.0	
Commodities	3,253.1	3,273.1	3,282.3	3,282.3	3,282.3	0.0	9.2 0.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	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	14,710.7	0.0	278.1 1.9 %	268.9 1.9 %	0.0	
1005 GF/Prgm (DGF)	254.1	274.1	274.1	274.1	274.1	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	119.9	115.3	115.3	119.9	119.9	0.0	4.6 4.0 %	4.6 4.0 %	0.0	
1027 IntAirport (Other)	692.8	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	894.9	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.7	96.0	96.0	100.7	100.7	0.0	4.7 4.9 %	4.7 4.9 %	0.0	
<u>Positions</u>										
Perm Full Time	65	65	65	65	65	0	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	4	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	14,710.7	0.0	278.1 1.9 %	268.9 1.9 %	0.0	
Designated General (DGF)	254.1	274.1	274.1	274.1	274.1	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,743.3	1,799.0	1,799.0	1,808.3	1,808.3	0.0	9.3 0.5 %	9.3 0.5 %	0.0	
Federal Receipts (Fed)	215.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,377.6	4,487.2	4,487.2	4,487.2	4,487.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	125.5	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	0.0
Services	4,152.1	4,261.7	4,261.7	4,261.7	4,261.7	0.0	0.0	0.0	0.0
Commodities	100.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	213.8	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,000.0	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	20.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntlTax (DGF)	0.0	0.0	0.0	500.0	500.0	0.0	500.0 >999 %	500.0 >999 %	0.0
1207 RCS Impact (Other)	500.0	500.0	500.0	0.0	0.0	0.0	-500.0 -100.0 %	-500.0 -100.0 %	0.0
1214 WhitTunnel (Other)	1,756.5	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	213.8	213.8	213.8	213.8	0.0	0.0	0.0	0.0
Designated General (DGF)	1.1	0.0	0.0	500.0	500.0	0.0	500.0 >999 %	500.0 >999 %	0.0
Other State Funds (Other)	4,276.5	4,273.4	4,273.4	3,773.4	3,773.4	0.0	-500.0 -11.7 %	-500.0 -11.7 %	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 Administration**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	7,930.1	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	4,799.0	0.0	0.0	0.0	0.0
Travel	31.3	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	2,823.5	0.0	0.0	0.0	0.0
Commodities	217.8	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	7,903.7	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	26.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	47	47	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	20,844.4	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	11,132.6	0.0	0.0	0.0	0.0
Travel	27.0	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	8,661.8	0.0	0.0	0.0	0.0
Commodities	930.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	20,844.4	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	133	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	12,718.2	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	8,909.6	0.0	0.0	0.0	0.0
Travel	8.5	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	854.3	0.0	0.0	0.0	0.0
Commodities	2,927.8	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	12,718.2	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	86	0	0	0	0
Perm Part Time	24	24	24	24	24	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,581.0	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	2,765.1	0.0	0.0	0.0	0.0
Travel	10.0	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	2,669.9	0.0	0.0	0.0	0.0
Commodities	81.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	5,581.0	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	29	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	11,202.1	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	7,785.7	0.0	0.0	0.0	0.0
Travel	40.0	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	3,043.4	0.0	0.0	0.0	0.0
Commodities	275.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,248.5	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	8,953.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	71	71	71	71	71	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,865.8	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	1,170.9	0.0	0.0	0.0	0.0
Travel	17.9	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	617.0	0.0	0.0	0.0	0.0
Commodities	60.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,836.1	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	29.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,347.4	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	2,059.3	0.0	0.0	0.0	0.0
Travel	2.4	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	1,081.3	0.0	0.0	0.0	0.0
Commodities	204.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	3,347.4	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	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,807.2	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	2,867.9	0.0	0.0	0.0	0.0
Travel	7.0	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	150.9	0.0	0.0	0.0	0.0
Commodities	781.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	3,807.2	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	23	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,305.3	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	1,155.3	0.0	0.0	0.0	0.0
Travel	15.0	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	105.0	0.0	0.0	0.0	0.0
Commodities	30.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,305.3	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	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,475.8	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	4,238.7	0.0	0.0	0.0	0.0
Travel	8.0	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	52.0	0.0	0.0	0.0	0.0
Commodities	177.1	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	320.0	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	4,155.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	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	4,155.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	320.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	105,782.1	108,746.1	108,746.1	108,746.1	108,746.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	83,964.6	86,587.6	86,587.6	86,587.6	86,587.6	0.0	0.0	0.0	0.0
Travel	1,933.5	1,886.9	1,886.9	1,886.9	1,886.9	0.0	0.0	0.0	0.0
Services	12,408.0	12,484.2	12,484.2	12,484.2	12,484.2	0.0	0.0	0.0	0.0
Commodities	7,476.0	7,787.4	7,787.4	7,787.4	7,787.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	72,936.9	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	30,600.2	35,809.2	35,809.2	35,809.2	35,809.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	724	724	724	724	724	0	0	0	0
Perm Part Time	48	48	48	48	48	0	0	0	0
Temporary	80	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	72,936.9	0.0	0.0	0.0	0.0
Designated General (DGF)	30,600.2	35,809.2	35,809.2	35,809.2	35,809.2	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: Marine Highway System  
Allocation: Marine Vessel Fuel**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	18,968.1	20,522.8	24,556.3	27,853.5	27,853.5	0.0	7,330.7 35.7 %	3,297.2 13.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	18,968.1	20,522.8	24,556.3	27,853.5	27,853.5	0.0	7,330.7 35.7 %	3,297.2 13.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	19,929.2	0.0	4,033.5 25.4 %	0.0	0.0	
1076 Marine Hwy (DGF)	3,874.4	4,627.1	4,627.1	4,627.1	4,627.1	0.0	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	0.0	0.0	0.0	3,297.2	3,297.2	0.0	3,297.2 >999 %	3,297.2 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	19,929.2	0.0	4,033.5 25.4 %	0.0	0.0	
Designated General (DGF)	3,874.4	4,627.1	4,627.1	7,924.3	7,924.3	0.0	3,297.2 71.3 %	3,297.2 71.3 %	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 Engineering**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,587.7	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	3,175.5	0.0	0.0	0.0	0.0
Travel	78.5	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	233.7	0.0	0.0	0.0	0.0
Commodities	100.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	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	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	1,877.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	108.9	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,647.8	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	0.0
Travel	549.4	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	670.0	0.0	0.0	0.0	0.0
Commodities	428.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,647.8	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,944.2	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	1,885.9	0.0	0.0	0.0	0.0
Travel	28.7	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	1,006.9	0.0	0.0	0.0	0.0
Commodities	22.7	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	267.1	0.0	0.0	-318.4	-54.4 %
1076 Marine Hwy (DGF)	2,358.7	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	318.4	0.0	0.0	318.4	>999 %
<u>Positions</u>									
Perm Full Time	26	26	26	26	26	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	267.1	267.1	585.5	267.1	267.1	0.0	0.0	-318.4	-54.4 %
Designated General (DGF)	2,677.1	2,677.1	2,358.7	2,677.1	2,677.1	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>7,739.7</b>	<b>7,769.7</b>	<b>7,769.7</b>	<b>7,769.7</b>	<b>7,769.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	5,373.3	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	37.3	0.0	0.0	0.0	0.0
Services	2,230.7	2,260.7	2,260.7	2,260.7	2,260.7	0.0	0.0	0.0	0.0
Commodities	98.4	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	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	7,419.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	36	36	36	36	36	0	0	0	0
Perm Part Time	38	38	38	38	38	0	0	0	0
Temporary	13	13	13	13	13	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	350.0	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	7,419.7	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: Marine Highway System  
Allocation: Vessel Operations Management**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,273.5	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	4,032.3	0.0	0.0	0.0	0.0
Travel	85.9	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	111.5	0.0	0.0	0.0	0.0
Commodities	43.8	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Ropts (Other)	127.9	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	4,145.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	42	42	42	42	42	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	4,145.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	127.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	10,949.6	31,898.0	26,553.3	35,873.3	36,394.9	0.0	4,496.9 14.1 %	9,841.6 37.1 %	521.6 1.5 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	521.6	3,051.9	3,051.9	3,573.5	0.0	3,051.9 585.1 %	521.6 17.1 %	521.6 17.1 %	
Travel	0.0	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	3,432.7	0.0	1,445.0 72.7 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	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	29,388.7	0.0	0.0	9,320.0 46.4 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,729.2	7,229.2	3,989.2	7,509.2	7,509.2	0.0	280.0 3.9 %	3,520.0 88.2 %	0.0	
1004 Gen Fund (UGF)	2.0	467.9	1,789.0	1,789.0	2,254.9	0.0	1,787.0 381.9 %	465.9 26.0 %	465.9 26.0 %	
1007 I/A Rcpts (Other)	0.0	940.0	0.0	900.0	900.0	0.0	-40.0 -4.3 %	900.0 >999 %	0.0	
1048 Univ Rcpt (DGF)	8,218.4	14,592.2	17,006.4	17,006.4	17,062.1	0.0	2,469.9 16.9 %	55.7 0.3 %	55.7 0.3 %	
1061 CIP Rcpts (Other)	0.0	1,900.0	0.0	1,900.0	1,900.0	0.0	0.0	1,900.0 >999 %	0.0	
1151 VoTech Ed (DGF)	0.0	168.7	168.7	168.7	168.7	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	0.0	6,600.0	3,600.0	6,600.0	6,600.0	0.0	0.0	3,000.0 83.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2.0	467.9	1,789.0	1,789.0	2,254.9	0.0	1,787.0 381.9 %	465.9 26.0 %	465.9 26.0 %	
Designated General (DGF)	8,218.4	14,760.9	17,175.1	17,175.1	17,230.8	0.0	2,469.9 16.7 %	55.7 0.3 %	55.7 0.3 %	
Other State Funds (Other)	0.0	9,440.0	3,600.0	9,400.0	9,400.0	0.0	-40.0 -0.4 %	5,800.0 161.1 %	0.0	
Federal Receipts (Fed)	2,729.2	7,229.2	3,989.2	7,509.2	7,509.2	0.0	280.0 3.9 %	3,520.0 88.2 %	0.0	

## 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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	36,633.4	36,641.9	36,625.9	36,625.9	36,625.9	0.0	-16.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	18,672.9	18,688.9	18,672.9	18,672.9	18,672.9	0.0	-16.0 -0.1 %	0.0	0.0
Travel	1,048.8	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	15,770.5	0.0	0.0	0.0	0.0
Commodities	681.8	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	345.9	0.0	0.0	0.0	0.0
Grants, Benefits	106.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,160.4	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	15,054.9	0.0	-9.8 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	46.8	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	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	14,138.5	0.0	-6.2	0.0	0.0
1151 VoTech Ed (DGF)	150.0	142.5	142.5	142.5	142.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5,677.8	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	168	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	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	15,459.9	0.0	-9.8 -0.1 %	0.0	0.0
Designated General (DGF)	14,288.5	14,287.2	14,281.0	14,281.0	14,281.0	0.0	-6.2	0.0	0.0
Other State Funds (Other)	5,724.6	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	20,047.5	20,297.5	20,297.5	20,297.5	20,297.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,930.7	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	200.4	0.0	0.0	0.0	0.0
Services	10,957.3	11,207.3	11,207.3	11,207.3	11,207.3	0.0	0.0	0.0	0.0
Commodities	497.3	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	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	0.0
Miscellaneous	294.5	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	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	11,270.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	449.0	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	6,597.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	1,611.1	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	76	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	6,597.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,060.1	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,958.1	10,949.1	10,949.1	10,949.1	10,949.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,151.5	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	965.3	0.0	0.0	0.0	0.0
Services	5,683.3	5,674.3	5,674.3	5,674.3	5,674.3	0.0	0.0	0.0	0.0
Commodities	158.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,633.1	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	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	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	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	1,172.2	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	370.0	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	35	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	5,728.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,791.8	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	248,612.4	251,797.6	250,792.6	250,363.4	251,082.1	0.0	-715.5 -0.3 %	289.5 0.1 %	718.7 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	157,313.9	158,433.9	157,428.9	157,313.9	158,017.6	0.0	-416.3 -0.3 %	588.7 0.4 %	703.7 0.4 %	
Travel	6,269.4	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	51,397.6	51,402.6	0.0	-309.2 -0.6 %	-309.2 -0.6 %	5.0	
Commodities	19,063.2	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	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	12,825.3	0.0	0.0	0.0	0.0	
Miscellaneous	518.1	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	21,510.8	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	19.8	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	106,801.0	107,504.7	0.0	-232.1 -0.2 %	289.5 0.3 %	703.7 0.7 %	
1007 I/A Rcpts (Other)	5,684.9	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	200.8	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	99,761.5	100,259.9	99,776.5	99,761.5	99,776.5	0.0	-483.4 -0.5 %	0.0	15.0	
1061 CIP Rcpts (Other)	1,775.3	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	1,259.0	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	1,740.3	1,641.3	1,641.3	1,641.3	1,641.3	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	11,709.0	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	1,375	1,379	0	4 0.3 %	3 0.2 %	4 0.3 %	
Perm Part Time	30	30	30	30	30	0	0	0	0	
Temporary	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: Anchorage Campus**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<u>Funding Summary</u>									
Unrestricted General (UGF)	106,430.6	107,957.4	107,435.8	107,021.6	107,725.3	0.0	-232.1 -0.2 %	289.5 0.3 %	703.7 0.7 %
Designated General (DGF)	101,501.8	101,901.2	101,417.8	101,402.8	101,417.8	0.0	-483.4 -0.5 %	0.0	15.0
Other State Funds (Other)	19,169.2	20,428.2	20,428.2	20,428.2	20,428.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	21,510.8	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	12,073.6	12,083.2	12,066.9	12,066.9	12,066.9	0.0	-16.3 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,478.7	8,495.0	8,478.7	8,478.7	8,478.7	0.0	-16.3 -0.2 %	0.0	0.0
Travel	132.0	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	1,756.9	0.0	0.0	0.0	0.0
Commodities	1,318.6	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	159.4	0.0	0.0	0.0	0.0
Grants, Benefits	221.3	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	400.8	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	6,724.9	0.0	-10.0 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	489.3	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	4,255.4	0.0	-6.3 -0.1 %	0.0	0.0
1151 VoTech Ed (DGF)	135.0	128.3	128.3	128.3	128.3	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	76	76	76	76	76	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	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	6,724.9	0.0	-10.0 -0.1 %	0.0	0.0
Designated General (DGF)	4,390.4	4,390.0	4,383.7	4,383.7	4,383.7	0.0	-6.3 -0.1 %	0.0	0.0
Other State Funds (Other)	557.5	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>4,403.0</b>	<b>4,406.0</b>	<b>4,403.0</b>	<b>4,403.0</b>	<b>4,403.0</b>	<b>0.0</b>	<b>-3.0 -0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,201.5	3,204.5	3,201.5	3,201.5	3,201.5	0.0	-3.0 -0.1 %	0.0	0.0
Travel	125.8	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	615.9	0.0	0.0	0.0	0.0
Commodities	362.7	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	24.6	0.0	0.0	0.0	0.0
Grants, Benefits	72.5	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	267.7	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	2,846.1	0.0	-1.8 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	323.5	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	957.4	0.0	-1.2 -0.1 %	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	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	2,846.1	0.0	-1.8 -0.1 %	0.0	0.0
Designated General (DGF)	957.4	958.6	957.4	957.4	957.4	0.0	-1.2 -0.1 %	0.0	0.0
Other State Funds (Other)	331.8	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	9,276.3	9,287.6	9,271.8	9,271.8	9,271.8	0.0	-15.8 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,013.8	7,029.6	7,013.8	7,013.8	7,013.8	0.0	-15.8 -0.2 %	0.0	0.0
Travel	53.9	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	1,353.2	0.0	0.0	0.0	0.0
Commodities	545.3	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	278.6	0.0	0.0	0.0	0.0
Grants, Benefits	27.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	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	4,547.5	0.0	-9.6 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	122.3	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	4,256.0	0.0	-6.2 -0.1 %	0.0	0.0
1151 VoTech Ed (DGF)	90.0	85.5	85.5	85.5	85.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	15.5	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	69	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	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	4,547.5	0.0	-9.6 -0.2 %	0.0	0.0
Designated General (DGF)	4,346.0	4,347.7	4,341.5	4,341.5	4,341.5	0.0	-6.2 -0.1 %	0.0	0.0
Other State Funds (Other)	137.8	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>7,113.6</b>	<b>7,110.3</b>	<b>7,106.2</b>	<b>7,106.2</b>	<b>7,106.2</b>	<b>0.0</b>	<b>-4.1 -0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	4,640.0	4,644.1	4,640.0	4,640.0	4,640.0	0.0	-4.1 -0.1 %	0.0	0.0
Travel	179.0	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	1,325.6	0.0	0.0	0.0	0.0
Commodities	638.1	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	267.7	0.0	0.0	0.0	0.0
Grants, Benefits	55.8	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	359.4	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	3,268.8	0.0	-2.5 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	218.6	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	2,748.0	0.0	-1.6 -0.1 %	0.0	0.0
1151 VoTech Ed (DGF)	147.5	140.1	140.1	140.1	140.1	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	371.3	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	53	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	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	3,268.8	0.0	-2.5 -0.1 %	0.0	0.0
Designated General (DGF)	2,895.5	2,889.7	2,888.1	2,888.1	2,888.1	0.0	-1.6 -0.1 %	0.0	0.0
Other State Funds (Other)	589.9	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,641.2	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	778.2	0.0	0.0	0.0	0.0
Travel	26.6	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	1,816.9	0.0	0.0	0.0	0.0
Commodities	19.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,200.0	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	807.2	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	807.2	0.0	0.0	0.0	0.0
Designated General (DGF)	634.0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	243,606.9	245,099.4	244,139.4	244,679.4	244,679.4	0.0	-420.0 -0.2 %	540.0 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	134,146.4	135,106.4	134,146.4	134,496.4	134,496.4	0.0	-610.0 -0.5 %	350.0 0.3 %	0.0	
Travel	3,980.4	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	74,188.9	0.0	-310.0 -0.4 %	-310.0 -0.4 %	0.0	
Commodities	21,326.0	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	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	4,625.8	0.0	0.0	0.0	0.0	
Miscellaneous	3,977.0	3,977.0	3,977.0	4,477.0	4,477.0	0.0	500.0 12.6 %	500.0 12.6 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,524.2	14,524.2	14,524.2	14,899.2	14,899.2	0.0	375.0 2.6 %	375.0 2.6 %	0.0	
1003 G/F Match (UGF)	430.3	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	112,738.2	0.0	-404.5 -0.4 %	125.0 0.1 %	0.0	
1007 I/A Rcpts (Other)	1,325.2	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	84,938.3	0.0	-390.5 -0.5 %	40.0	0.0	
1061 CIP Rcpts (Other)	3,103.3	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	222.5	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	341.9	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	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	1,325	0	2 0.2 %	2 0.2 %	0	
Perm Part Time	81	81	81	81	81	0	0	0	0	
Temporary	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<u>Funding Summary</u>									
Unrestricted General (UGF)	112,818.5	113,573.0	113,043.5	113,168.5	113,168.5	0.0	-404.5 -0.4 %	125.0 0.1 %	0.0
Designated General (DGF)	85,155.2	85,670.7	85,240.2	85,280.2	85,280.2	0.0	-390.5 -0.5 %	40.0	0.0
Other State Funds (Other)	31,109.0	31,331.5	31,331.5	31,331.5	31,331.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	14,524.2	14,524.2	14,524.2	14,899.2	14,899.2	0.0	375.0 2.6 %	375.0 2.6 %	0.0

## 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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	138,530.7	139,102.6	138,530.7	138,530.7	138,530.7	0.0	-571.9 -0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	83,267.8	83,839.7	83,267.8	83,267.8	83,267.8	0.0	-571.9 -0.7 %	0.0	0.0
Travel	4,989.5	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	28,101.0	0.0	0.0	0.0	0.0
Commodities	11,493.2	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	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	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	70,884.7	71,164.7	70,884.7	70,884.7	70,884.7	0.0	-280.0 -0.4 %	0.0	0.0
1003 G/F Match (UGF)	3,003.2	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	19,047.7	0.0	-172.4 -0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	2,567.4	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	36,961.2	0.0	-119.5 -0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	2,320.5	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	3,746.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	738	738	738	738	738	0	0	0	0
Perm Part Time	35	35	35	35	35	0	0	0	0
Temporary	0	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	22,050.9	0.0	-172.4 -0.8 %	0.0	0.0
Designated General (DGF)	36,961.2	37,080.7	36,961.2	36,961.2	36,961.2	0.0	-119.5 -0.3 %	0.0	0.0
Other State Funds (Other)	8,633.9	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	70,884.7	0.0	-280.0 -0.4 %	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: Bristol Bay Campus**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,710.1	3,709.1	3,706.0	3,706.0	3,706.0	0.0	-3.1 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,971.2	2,974.3	2,971.2	2,971.2	2,971.2	0.0	-3.1 -0.1 %	0.0	0.0
Travel	124.0	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	378.7	0.0	0.0	0.0	0.0
Commodities	133.7	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	0.0
Grants, Benefits	98.4	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,401.2	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	1,407.6	0.0	-2.0 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	216.6	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	641.6	0.0	-1.1 -0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	43.1	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	27	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	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	1,407.6	0.0	-2.0 -0.1 %	0.0	0.0
Designated General (DGF)	684.7	681.7	680.6	680.6	680.6	0.0	-1.1 -0.2 %	0.0	0.0
Other State Funds (Other)	216.6	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,279.7	2,284.0	2,279.7	2,279.7	2,279.7	0.0	-4.3 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,645.4	1,649.7	1,645.4	1,645.4	1,645.4	0.0	-4.3 -0.3 %	0.0	0.0
Travel	143.6	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	284.8	0.0	0.0	0.0	0.0
Commodities	197.6	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	2.0	0.0	0.0	0.0	0.0
Grants, Benefits	6.3	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	934.9	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	995.5	0.0	-3.6 -0.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	349.3	350.0	349.3	349.3	349.3	0.0	-0.7 -0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	995.5	999.1	995.5	995.5	995.5	0.0	-3.6 -0.4 %	0.0	0.0
Designated General (DGF)	349.3	350.0	349.3	349.3	349.3	0.0	-0.7 -0.2 %	0.0	0.0
Federal Receipts (Fed)	934.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,920.9	13,939.2	13,917.4	13,917.4	13,917.4	0.0	-21.8 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,744.6	8,766.4	8,744.6	8,744.6	8,744.6	0.0	-21.8 -0.2 %	0.0	0.0
Travel	688.4	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	3,271.7	0.0	0.0	0.0	0.0
Commodities	1,020.6	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	0.0
Grants, Benefits	192.1	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,477.3	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,013.1	6,026.2	6,013.1	6,013.1	6,013.1	0.0	-13.1 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	565.6	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	5,512.1	0.0	-8.7 -0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	69.9	66.4	66.4	66.4	66.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	282.9	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	87	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	0	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	6,013.1	0.0	-13.1 -0.2 %	0.0	0.0
Designated General (DGF)	5,582.0	5,587.2	5,578.5	5,578.5	5,578.5	0.0	-8.7 -0.2 %	0.0	0.0
Other State Funds (Other)	848.5	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,338.3	5,333.7	5,330.4	5,330.4	5,330.4	0.0	-3.3 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,279.4	3,282.7	3,279.4	3,279.4	3,279.4	0.0	-3.3 -0.1 %	0.0	0.0
Travel	471.9	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	1,084.0	0.0	0.0	0.0	0.0
Commodities	297.7	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	0.0
Grants, Benefits	197.4	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,344.7	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	1,808.9	0.0	-2.0 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	137.5	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	889.4	0.0	-1.3 -0.1 %	0.0	0.0
1151 VoTech Ed (DGF)	157.8	149.9	149.9	149.9	149.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,808.9	0.0	-2.0 -0.1 %	0.0	0.0
Designated General (DGF)	1,047.2	1,040.6	1,039.3	1,039.3	1,039.3	0.0	-1.3 -0.1 %	0.0	0.0
Other State Funds (Other)	137.5	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	6,566.1	6,565.2	6,563.3	6,563.3	6,563.3	0.0	-1.9	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,027.2	5,029.1	5,027.2	5,027.2	5,027.2	0.0	-1.9	0.0	0.0
Travel	165.4	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	859.8	0.0	0.0	0.0	0.0
Commodities	241.3	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	194.6	0.0	0.0	0.0	0.0
Grants, Benefits	75.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,376.1	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	3,228.4	0.0	-1.1	0.0	0.0
1007 I/A Rcpts (Other)	258.8	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	1,621.4	0.0	-0.8	0.0	0.0
1151 VoTech Ed (DGF)	56.7	53.9	53.9	53.9	53.9	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	24.7	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	52	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	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	3,228.4	0.0	-1.1	0.0	0.0
Designated General (DGF)	1,678.1	1,676.1	1,675.3	1,675.3	1,675.3	0.0	-0.8	0.0	0.0
Other State Funds (Other)	283.5	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,942.8	2,941.5	2,940.1	2,940.1	2,940.1	0.0	-1.4	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,980.7	1,982.1	1,980.7	1,980.7	1,980.7	0.0	-1.4 -0.1 %	0.0	0.0
Travel	137.0	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	586.2	0.0	0.0	0.0	0.0
Commodities	226.2	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	0.0
Grants, Benefits	10.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	815.7	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	1,755.2	0.0	-0.8	0.0	0.0
1007 I/A Rcpts (Other)	11.1	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	301.8	0.0	-0.6 -0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	54.0	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	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	22	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	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	1,755.2	0.0	-0.8	0.0	0.0
Designated General (DGF)	355.8	353.7	353.1	353.1	353.1	0.0	-0.6 -0.2 %	0.0	0.0
Other State Funds (Other)	16.1	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	12,376.9	12,395.3	12,365.6	12,365.6	12,365.6	0.0	-29.7 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,693.4	9,723.1	9,693.4	9,693.4	9,693.4	0.0	-29.7 -0.3 %	0.0	0.0
Travel	0.0	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	1,096.2	0.0	0.0	0.0	0.0
Commodities	1,476.0	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	50.8	0.0	0.0	0.0	0.0
Grants, Benefits	49.2	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	460.1	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	5,968.8	0.0	-18.1 -0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	199.4	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	5,507.3	0.0	-11.6 -0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	226.6	215.3	215.3	215.3	215.3	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	14.7	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	78	0	0	0	0
Perm Part Time	10	10	10	10	10	0	0	0	0
Temporary	0	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	5,968.8	0.0	-18.1 -0.3 %	0.0	0.0
Designated General (DGF)	5,733.9	5,734.2	5,722.6	5,722.6	5,722.6	0.0	-11.6 -0.2 %	0.0	0.0
Other State Funds (Other)	214.1	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,644.7	10,731.0	10,644.7	10,644.7	10,644.7	0.0	-86.3 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,145.3	7,231.6	7,145.3	7,145.3	7,145.3	0.0	-86.3 -1.2 %	0.0	0.0
Travel	656.0	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	2,649.4	0.0	0.0	0.0	0.0
Commodities	189.0	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	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,471.7	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	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	3,422.1	0.0	-47.5 -1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	368.0	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	2,047.4	0.0	-38.8 -1.9 %	0.0	0.0
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	80	80	80	80	80	0	0	0	0
Perm Part Time	25	25	25	25	25	0	0	0	0
Temporary	0	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	4,727.9	0.0	-47.5 -1.0 %	0.0	0.0
Designated General (DGF)	2,047.4	2,086.2	2,047.4	2,047.4	2,047.4	0.0	-38.8 -1.9 %	0.0	0.0
Other State Funds (Other)	397.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	43,421.5	43,502.3	43,318.5	43,522.8	43,522.8	0.0	20.5	204.3	0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	26,249.1	26,432.9	26,249.1	26,422.1	26,422.1	0.0	-10.8	173.0	0.7 %	0.0
Travel	988.6	988.6	988.6	1,008.6	1,008.6	0.0	20.0	20.0	2.0 %	0.0
Services	9,528.0	9,425.0	9,425.0	9,430.3	9,430.3	0.0	5.3	5.3	0.1 %	0.0
Commodities	3,408.8	3,408.8	3,408.8	3,414.8	3,414.8	0.0	6.0	6.0	0.2 %	0.0
Capital Outlay	459.3	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	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		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,749.9	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	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	22,221.8	0.0	83.9	194.3	0.9 %	0.0
1007 I/A Rcpts (Other)	549.1	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	15,318.6	0.0	-63.4	10.0	0.1 %	0.0
1061 CIP Rcpts (Other)	431.6	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	387.9	0.0	0.0	0.0		0.0
1174 UA I/A (Other)	845.7	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	262	0	1	1	0.4 %	0
Perm Part Time	11	11	11	11	11	0	0	0		0
Temporary	0	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	22,240.0	0.0	83.9	194.3	0.9 %	0.0
Designated General (DGF)	15,799.5	15,769.9	15,696.5	15,706.5	15,706.5	0.0	-63.4	10.0	0.1 %	0.0
Other State Funds (Other)	1,826.4	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,056.9	5,001.5	4,998.3	4,998.3	4,998.3	0.0	-3.2 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,494.3	3,497.5	3,494.3	3,494.3	3,494.3	0.0	-3.2 -0.1 %	0.0	0.0
Travel	69.3	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	854.1	0.0	0.0	0.0	0.0
Commodities	525.6	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	20.0	0.0	0.0	0.0	0.0
Grants, Benefits	35.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	325.1	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	2,519.4	0.0	-2.0 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	166.6	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	1,715.7	0.0	-1.2 -0.1 %	0.0	0.0
1151 VoTech Ed (DGF)	317.0	258.4	258.4	258.4	258.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	13.1	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	34	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	0	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	2,519.4	0.0	-2.0 -0.1 %	0.0	0.0
Designated General (DGF)	2,032.7	1,975.3	1,974.1	1,974.1	1,974.1	0.0	-1.2 -0.1 %	0.0	0.0
Other State Funds (Other)	179.7	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	<b>7,387.5</b>	<b>7,393.5</b>	<b>7,387.5</b>	<b>7,565.4</b>	<b>7,565.4</b>	<b>0.0</b>	<b>171.9</b> <b>2.3 %</b>	<b>177.9</b> <b>2.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,408.1	5,414.1	5,408.1	5,488.1	5,488.1	0.0	74.0    1.4 %	80.0    1.5 %	0.0	
Travel	224.7	224.7	224.7	227.7	227.7	0.0	3.0    1.3 %	3.0    1.3 %	0.0	
Services	1,253.8	1,253.8	1,253.8	1,301.0	1,301.0	0.0	47.2    3.8 %	47.2    3.8 %	0.0	
Commodities	438.9	438.9	438.9	486.6	486.6	0.0	47.7    10.9 %	47.7    10.9 %	0.0	
Capital Outlay	0.0	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	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	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	3,230.0	0.0	94.4    3.0 %	98.1    3.1 %	0.0	
1007 I/A Rcpts (Other)	179.6	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	2,951.1	0.0	77.5    2.7 %	79.8    2.8 %	0.0	
1174 UA I/A (Other)	47.5	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	58	0	1    1.8 %	1    1.8 %	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	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	3,230.0	0.0	94.4    3.0 %	98.1    3.1 %	0.0	
Designated General (DGF)	2,871.3	2,873.6	2,871.3	2,951.1	2,951.1	0.0	77.5    2.7 %	79.8    2.8 %	0.0	
Other State Funds (Other)	227.1	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	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**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	6,800.6	6,879.1	6,806.9	6,800.6	6,800.6	0.0	-78.5 -1.1 %	-6.3 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,212.6	6,241.6	6,218.9	6,212.6	6,212.6	0.0	-29.0 -0.5 %	-6.3 -0.1 %	0.0	
Travel	123.5	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	253.7	0.0	0.0	0.0	0.0	
Commodities	201.6	251.1	201.6	201.6	201.6	0.0	-49.5 -19.7 %	0.0	0.0	
Capital Outlay	9.2	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	0.0	
Miscellaneous	0.0	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	6,800.6	0.0	-78.5 -1.1 %	-6.3 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	14	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	6,800.6	0.0	-78.5 -1.1 %	-6.3 -0.1 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi			
<b>Total</b>	<b>78,141.0</b>	<b>81,657.5</b>	<b>81,150.4</b>	<b>79,918.3</b>	<b>79,918.3</b>	<b>0.0</b>	<b>-1,739.2</b>	<b>-2.1 %</b>	<b>-1,232.1</b>	<b>-1.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>												
Personal Services	60,530.9	62,304.3	62,149.6	61,033.4	61,033.4	0.0	-1,270.9	-2.0 %	-1,116.2	-1.8 %	0.0	
Travel	1,160.6	1,175.6	1,175.6	1,175.6	1,175.6	0.0	0.0		0.0		0.0	
Services	14,425.3	15,905.9	15,628.5	15,639.6	15,639.6	0.0	-266.3	-1.7 %	11.1	0.1 %	0.0	
Commodities	1,642.0	1,839.5	1,789.5	1,687.5	1,687.5	0.0	-152.0	-8.3 %	-102.0	-5.7 %	0.0	
Capital Outlay	282.2	332.2	307.2	282.2	282.2	0.0	-50.0	-15.1 %	-25.0	-8.1 %	0.0	
Grants, Benefits	100.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	75,714.5	79,031.0	78,523.9	77,252.7	77,010.5	0.0	-2,020.5	-2.6 %	-1,513.4	-1.9 %	-242.2	-0.3 %
1007 I/A Rcpts (Other)	648.5	848.5	848.5	848.5	1,090.7	0.0	242.2	28.5 %	242.2	28.5 %	242.2	28.5 %
1037 GF/MH (UGF)	227.0	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	39.1	0.0	39.1	>999 %	39.1	>999 %	0.0	
1108 Stat Desig (Other)	85.0	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	595	0	-8	-1.3 %	-7	-1.2 %	0	
Perm Part Time	41	42	42	43	43	0	1	2.4 %	1	2.4 %	0	
Temporary	2	2	2	2	2	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	75,941.5	79,258.0	78,750.9	77,479.7	77,237.5	0.0	-2,020.5	-2.5 %	-1,513.4	-1.9 %	-242.2	-0.3 %
Other State Funds (Other)	733.5	933.5	933.5	972.6	1,214.8	0.0	281.3	30.1 %	281.3	30.1 %	242.2	24.9 %
Federal Receipts (Fed)	1,466.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	10,208.5	10,519.0	10,320.3	10,320.3	10,320.3	0.0	-198.7 -1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,739.4	8,015.4	7,841.2	7,841.2	7,841.2	0.0	-174.2 -2.2 %	0.0	0.0
Travel	103.7	108.2	103.7	103.7	103.7	0.0	-4.5 -4.2 %	0.0	0.0
Services	1,236.7	1,247.2	1,240.2	1,240.2	1,240.2	0.0	-7.0 -0.6 %	0.0	0.0
Commodities	1,118.7	1,138.2	1,125.2	1,125.2	1,125.2	0.0	-13.0 -1.1 %	0.0	0.0
Capital Outlay	10.0	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	0.0
Miscellaneous	0.0	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	10,110.7	0.0	-198.7 -1.9 %	0.0	0.0
1133 CSSD Admin (Fed)	209.6	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	84	0	-2 -2.3 %	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	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	10,110.7	0.0	-198.7 -1.9 %	0.0	0.0
Federal Receipts (Fed)	209.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,547.0	4,896.6	4,896.6	4,889.9	4,969.8	0.0	73.2 1.5 %	73.2 1.5 %	79.9 1.6 %
<u>Objects of Expenditure</u>									
Personal Services	601.2	607.9	607.9	601.2	601.2	0.0	-6.7 -1.1 %	-6.7 -1.1 %	0.0
Travel	14.8	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	4,270.0	4,349.9	0.0	79.9 1.9 %	79.9 1.9 %	79.9 1.9 %
Commodities	3.9	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,986.0	2,065.9	0.0	73.2 3.7 %	73.2 3.7 %	79.9 4.0 %
1007 I/A Rcpts (Other)	21.0	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	1,494.7	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	870.2	870.2	870.2	870.2	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,008.0	3,487.4	3,487.4	3,480.7	3,560.6	0.0	73.2 2.1 %	73.2 2.1 %	79.9 2.3 %
Designated General (DGF)	518.0	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	891.2	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	388.6	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	274.6	0.0	0.0	0.0	0.0
Travel	14.5	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	87.5	0.0	0.0	0.0	0.0
Commodities	7.0	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	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	388.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	388.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,116.6	1,116.6	1,096.6	1,116.6	1,116.6	0.0	0.0	20.0 1.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	626.1	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	49.0	0.0	0.0	0.0	0.0
Services	382.5	382.5	362.5	382.5	382.5	0.0	0.0	20.0 5.5 %	0.0
Commodities	9.0	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	6.0	0.0	0.0	0.0	0.0
Grants, Benefits	44.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,116.6	1,116.6	1,096.6	1,116.6	1,116.6	0.0	0.0	20.0 1.8 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	5	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	1,116.6	0.0	0.0	20.0 1.8 %	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,900.3	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	4,454.5	0.0	0.0	0.0	0.0
Travel	67.2	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	338.6	0.0	0.0	0.0	0.0
Commodities	40.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	4,600.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	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	39	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	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	4,600.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	300.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,632.3	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	5,575.6	0.0	0.0	0.0	0.0
Travel	61.1	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	2,887.6	0.0	0.0	0.0	0.0
Commodities	108.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	8,632.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0	0	0	0
Perm Part Time	7	7	7	7	7	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	5,702.6	5,702.6	5,554.5	4,683.9	4,683.9	0.0	-1,018.7 -17.9 %	-870.6 -15.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	388.4	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	57.1	0.0	0.0	0.0	0.0	
Services	5,232.1	5,232.1	5,084.0	4,213.4	4,213.4	0.0	-1,018.7 -19.5 %	-870.6 -17.1 %	0.0	
Commodities	25.0	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	4,683.9	0.0	-1,018.7 -17.9 %	-870.6 -15.7 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	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	4,683.9	0.0	-1,018.7 -17.9 %	-870.6 -15.7 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	215.2	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	215.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	215.2	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	6,701.6	6,701.6	6,701.6	7,450.9	7,450.9	0.0	749.3 11.2 %	749.3 11.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,888.7	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	1,522.2	0.0	229.3 17.7 %	229.3 17.7 %	0.0	
Services	520.0	520.0	520.0	1,040.0	1,040.0	0.0	520.0 100.0 %	520.0 100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	7,450.9	0.0	749.3 11.2 %	749.3 11.2 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	7,450.9	0.0	749.3 11.2 %	749.3 11.2 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	<b>13,169.8</b>	<b>13,169.8</b>	<b>13,121.7</b>	<b>13,148.0</b>	<b>13,148.0</b>	<b>0.0</b>	<b>-21.8 -0.2 %</b>	<b>26.3 0.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	9,381.3	9,381.3	9,333.2	9,359.5	9,359.5	0.0	-21.8 -0.2 %	26.3 0.3 %	0.0
Travel	140.0	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	2,918.5	0.0	0.0	0.0	0.0
Commodities	630.0	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	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	0.0
Miscellaneous	0.0	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	13,069.0	0.0	-5.8	26.3 0.2 %	0.0
1005 GF/Prgm (DGF)	12.0	12.0	7.0	7.0	7.0	0.0	-5.0 -41.7 %	0.0	0.0
1007 I/A Rcpts (Other)	83.0	83.0	72.0	72.0	72.0	0.0	-11.0 -13.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	69	69	69	69	69	0	0	0	0
Perm Part Time	45	45	44	45	45	0	0	1 2.3 %	0
Temporary	0	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	13,069.0	0.0	-5.8	26.3 0.2 %	0.0
Designated General (DGF)	12.0	12.0	7.0	7.0	7.0	0.0	-5.0 -41.7 %	0.0	0.0
Other State Funds (Other)	83.0	83.0	72.0	72.0	72.0	0.0	-11.0 -13.3 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	9,953.0	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	7,688.5	0.0	0.0	0.0	0.0
Travel	880.0	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	1,046.5	0.0	0.0	0.0	0.0
Commodities	338.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	9,880.9	0.0	24.0 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	66.1	66.1	64.6	64.6	64.6	0.0	-1.5 -2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	30.0	30.0	7.5	7.5	7.5	0.0	-22.5 -75.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	210	0	0	0	0
Temporary	0	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	9,880.9	0.0	24.0 0.2 %	0.0	0.0
Designated General (DGF)	66.1	66.1	64.6	64.6	64.6	0.0	-1.5 -2.3 %	0.0	0.0
Other State Funds (Other)	30.0	30.0	7.5	7.5	7.5	0.0	-22.5 -75.0 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	GovAmd+ to	[5] - [2] Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	1,320.9	2,312.9	1,320.9	1,395.9	1,395.9	0.0	-917.0	-39.6 %	75.0	5.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	353.9	353.9	342.1	342.1	342.1	0.0	-11.8	-3.3 %	0.0		0.0
Travel	75.0	307.0	75.0	145.0	145.0	0.0	-162.0	-52.8 %	70.0	93.3 %	0.0
Services	831.5	1,591.5	843.3	848.3	848.3	0.0	-743.2	-46.7 %	5.0	0.6 %	0.0
Commodities	60.5	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		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	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	1,395.9	0.0	-917.0	-39.6 %	75.0	5.7 %	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	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	1,395.9	0.0	-917.0	-39.6 %	75.0	5.7 %	0.0

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,249.3	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	4,039.8	0.0	0.0	0.0	0.0
Travel	23.5	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	75.5	0.0	0.0	0.0	0.0
Commodities	110.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	4,249.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	0
Perm Part Time	19	19	19	19	19	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
<b>Total</b>	238.3	238.3	238.3	258.3	258.3	0.0	20.0 8.4 %	20.0 8.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	178.7	178.7	178.7	198.7	198.7	0.0	20.0 11.2 %	20.0 11.2 %	0.0	
Travel	18.0	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	39.8	0.0	0.0	0.0	0.0	
Commodities	1.8	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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	258.3	0.0	20.0 8.4 %	20.0 8.4 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	238.3	238.3	238.3	258.3	258.3	0.0	20.0 8.4 %	20.0 8.4 %	0.0	

**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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	963.7	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	856.8	0.0	0.0	0.0	0.0
Travel	15.0	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	80.9	0.0	0.0	0.0	0.0
Commodities	11.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	963.7	0.0	613.7 175.3 %	0.0	0.0
1171 PFD Crim (DGF)	706.8	613.7	0.0	0.0	0.0	0.0	-613.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	256.9	350.0	963.7	963.7	963.7	0.0	613.7 175.3 %	0.0	0.0
Designated General (DGF)	706.8	613.7	0.0	0.0	0.0	0.0	-613.7 -100.0 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	1,131.4	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	1,019.9	0.0	0.0	0.0	0.0
Travel	22.6	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	63.9	0.0	0.0	0.0	0.0
Commodities	25.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,131.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	12,363.4	12,363.4	12,352.4	12,352.4	12,352.4	0.0	-11.0 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,887.0	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	251.9	0.0	0.0	0.0	0.0
Services	2,099.5	2,099.5	2,088.5	2,088.5	2,088.5	0.0	-11.0 -0.5 %	0.0	0.0
Commodities	125.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	12,352.4	0.0	-11.0 -0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	12,352.4	0.0	-11.0 -0.1 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	GovAmd+ to	[5] - [2] Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	14,500.0	33,000.0	19,000.0	19,000.0	19,000.0	0.0	-14,000.0	-42.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	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	19,000.0	0.0	-14,000.0	-42.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	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	19,000.0	0.0	-14,000.0	-42.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	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	19,000.0	0.0	-14,000.0	-42.4 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,710.0	2,448.8	2,448.8	2,448.8	2,448.8	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	2,448.8	0.0	0.0	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	2,448.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,448.8	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,973.2	2,724.6	2,724.6	2,724.6	2,724.6	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	2,724.6	0.0	0.0	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	2,724.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,724.6	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	5,707.3	6,071.0	6,071.0	6,071.0	6,071.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	6,071.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,707.3	6,071.0	6,071.0	6,071.0	6,071.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	6,071.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	8,009.5	7,986.2	7,986.2	7,986.2	7,986.2	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	7,986.2	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,841.1	6,011.2	6,011.2	6,011.2	6,011.2	0.0	0.0	0.0	0.0
1173 GF MisEarn (UGF)	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1217 NGF Earn (Other)	0.0	1,975.0	1,975.0	1,975.0	1,975.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	6,011.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	1,975.0	1,975.0	1,975.0	1,975.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	11,878.6	6,770.5	6,770.5	6,770.5	6,770.5	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	0.0
Travel	0.0	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	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	6,770.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,878.6	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	6,770.5	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	58,760.1	94,188.5	94,188.5	94,188.5	94,188.5	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	94,188.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,353.3	12,548.9	12,548.9	12,548.9	12,548.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	33,702.6	76,093.2	76,093.2	76,093.2	76,093.2	0.0	0.0	0.0	0.0
1044 ADRF (Other)	1,039.0	3,107.0	3,107.0	3,107.0	3,107.0	0.0	0.0	0.0	0.0
1053 Invst Loss (UGF)	0.0	544.1	544.1	544.1	544.1	0.0	0.0	0.0	0.0
1173 GF MisEarn (UGF)	9,344.0	1,892.2	1,892.2	1,892.2	1,892.2	0.0	0.0	0.0	0.0
1184 GOB DSFUND (Other)	2,321.2	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	78,529.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,360.2	3,110.1	3,110.1	3,110.1	3,110.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	12,353.3	12,548.9	12,548.9	12,548.9	12,548.9	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	50,047.9	41,571.5	41,571.5	41,571.5	41,571.5	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	41,571.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	429.8	429.8	429.8	429.8	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	46,847.9	35,941.7	35,941.7	35,941.7	35,941.7	0.0	0.0	0.0	0.0
1179 PFC (Other)	3,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	41,141.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	429.8	429.8	429.8	429.8	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	17,816.5	22,934.1	22,934.1	22,934.1	22,934.1	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	0.0
Travel	0.0	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	5,120.4	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	17,813.7	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17,816.5	22,934.1	22,934.1	22,934.1	22,934.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	22,934.1	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	106,258.5	108,145.6	108,145.6	108,145.6	108,145.6	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	0.0
Travel	0.0	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	792.7	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	0.0
Capital Outlay	0.0	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	107,352.9	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	85,058.5	86,545.6	86,545.6	86,545.6	86,545.6	0.0	0.0	0.0	0.0
1030 School Fnd (DGF)	21,200.0	21,600.0	21,600.0	21,600.0	21,600.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	86,545.6	0.0	0.0	0.0	0.0
Designated General (DGF)	21,200.0	21,600.0	21,600.0	21,600.0	21,600.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	7,500.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	425.5	425.5	425.5	425.5	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	425.5	425.5	425.5	425.5	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	0.0
<u>Funding Sources</u>									
1099 ChildTrPrn (DGF)	0.0	399.3	399.3	399.3	399.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	399.3	399.3	399.3	399.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	26.2	26.2	26.2	26.2	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: Crime Victim Compensation Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	21.0	27.1	1,675.7	1,675.7	1,675.7	0.0	1,648.6 >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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	1,675.7	0.0	1,648.6 >999 %	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	21.0	27.1	27.1	27.1	27.1	0.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	0.0	0.0	1,648.6	1,648.6	1,648.6	0.0	1,648.6 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,675.7	0.0	1,648.6 >999 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	16,500.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	60,000.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60,000.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	430,000.0	400,000.0	400,000.0	400,000.0	400,000.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	400,000.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	430,000.0	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	400,000.0	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: Trauma Care Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	15,660.0	14,145.0	14,145.0	14,145.0	14,145.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	14,145.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,960.0	11,706.2	11,706.2	11,706.2	11,706.2	0.0	0.0	0.0	0.0
1144 CWF Bond (Other)	2,700.0	2,438.8	2,438.8	2,438.8	2,438.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,438.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	12,960.0	11,706.2	11,706.2	11,706.2	11,706.2	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 Drinking Water Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	13,092.2	12,080.0	12,080.0	12,080.0	12,080.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	12,080.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,129.2	9,365.4	9,365.4	9,365.4	9,365.4	0.0	0.0	0.0	0.0
1159 DWF Bond (Other)	2,963.0	2,714.6	2,714.6	2,714.6	2,714.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,714.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10,129.2	9,365.4	9,365.4	9,365.4	9,365.4	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: Election Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	100.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	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: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: School District PERS**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	25,218.6	37,201.6	37,201.6	37,201.6	37,201.6	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	0.0
Travel	0.0	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	37,201.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	37,201.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	37,201.6	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	140,622.6	205,407.8	205,407.8	205,407.8	205,407.8	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	0.0
Travel	0.0	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	205,407.8	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	205,407.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	205,407.8	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	175,416.7	216,235.1	216,235.1	216,235.1	216,235.1	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	0.0
Travel	0.0	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	216,235.1	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	216,235.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	216,235.1	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	15,433.6	18,282.2	18,282.2	18,282.2	18,282.2	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	0.0
Travel	0.0	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	18,282.2	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	18,282.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	18,282.2	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	84.2	13.4	13.4	13.4	13.4	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	0.0
Travel	0.0	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	13.4	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	13.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	84.2	13.4	13.4	13.4	13.4	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	789.0	2,331.7	2,331.7	2,331.7	2,331.7	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	0.0
Travel	0.0	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	2,331.7	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	2,331.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,331.7	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	4,526.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	1,200.0	1,200.0	1,200.0	1,200.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,200.0	0.0	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: AMHS Vessel Replacement Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	16,660.2	16,324.3	-33,337.0	-33,337.0	-33,337.0	0.0	-49,661.3 -304.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,660.2	16,324.3	-33,337.0	-33,337.0	-33,337.0	0.0	-49,661.3 -304.2 %	0.0	0.0
Miscellaneous	0.0	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	-33,337.0	0.0	-49,661.3 -304.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	-33,337.0	0.0	-49,661.3 -304.2 %	0.0	0.0



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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Savings (UGF)  
Allocation: Railbelt Energy Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	-65,731.1	-65,731.1	-65,731.1	-65,731.1	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	-65,731.1	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1012 Rail Enrgy (UGF)	0.0	-65,731.1	-65,731.1	-65,731.1	-65,731.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	-65,731.1	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	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	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	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	3,000.0	22,000.0	22,000.0	22,000.0	22,000.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	22,000.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1041 PF ERA (UGF)	3,000.0	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	22,000.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Savings (UGF)  
Allocation: AHFC Subsidiary Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	-292,342.1	-292,342.1	-292,342.1	-679,520.5	0.0	-387,178.4 132.4 %	-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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	-292,342.1	-679,520.5	0.0	-387,178.4 132.4 %	-387,178.4 132.4 %	-387,178.4 132.4 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	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	-292,342.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	-292,342.1	-292,342.1	-292,342.1	-679,520.5	0.0	-387,178.4 132.4 %	-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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	501,000.0	922,000.0	922,000.0	922,000.0	922,000.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	922,000.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1041 PF ERA (UGF)	501,000.0	922,000.0	922,000.0	922,000.0	922,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	922,000.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Bulk Fuel Revolving Loan Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	45.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	50.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	45.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	45.0	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: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Children's Trust**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	11,609.5	11,100.0	11,100.0	11,100.0	11,100.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	11,100.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,400.0	7,900.0	7,900.0	7,900.0	7,900.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	3,209.5	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	7,900.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,209.5	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,130.0	2,475.0	2,475.0	2,475.0	2,475.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	2,475.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,100.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	30.0	475.0	475.0	475.0	475.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,000.0	0.0	0.0	0.0	0.0
Designated General (DGF)	30.0	475.0	475.0	475.0	475.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Permanent Fund Dividend Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	696,000.0	524,000.0	524,000.0	524,000.0	524,000.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	524,000.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1041 PF ERA (UGF)	696,000.0	524,000.0	524,000.0	524,000.0	524,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	524,000.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Large Passenger Vessel Gambling and Gaming Tax Account**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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 DGF Transfers (non-add)  
Allocation: Civil Legal Services Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	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 Other Transfers (non-add)  
Allocation: Fish and Game Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	2,094.9	2,161.7	2,161.7	2,161.7	2,161.7	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	2,161.7	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	450.1	450.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0
1199 Sportfish (Other)	1,644.8	1,711.7	1,711.7	1,711.7	1,711.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	450.1	450.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,644.8	1,711.7	1,711.7	1,711.7	1,711.7	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: Fish and Game Revenue Bond Redemption Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	7,000.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	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: Alaska Municipal Bond Bank Authority Reserve Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Total</b>	819.8	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	50.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	819.8	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	819.8	50.0	50.0	50.0	50.0	0.0	0.0	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 CS (Senate CS)** - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

**Senate Fin (Senate Finance)** - The FY12 Operating Budget passed by the Senate Finance Committee.

**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.