

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Administration**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm		
<b>Total</b>	<b>312,409.0</b>	<b>316,012.0</b>	<b>326,705.4</b>	<b>326,804.2</b>	<b>3,803.0</b>	<b>14,395.2</b>	<b>4.6 %</b>	<b>10,792.2</b>	<b>3.4 %</b>	<b>98.8</b>		
<u>Objects of Expenditure</u>												
Personal Services	109,740.5	113,698.9	116,230.6	116,230.6	101.5	6,490.1	5.9 %	2,531.7	2.2 %	0.0		
Travel	1,902.8	1,894.8	1,982.0	1,982.0	0.0	79.2	4.2 %	87.2	4.6 %	0.0		
Services	184,427.3	184,080.1	191,619.5	191,619.5	3,692.8	7,192.2	3.9 %	7,539.4	4.1 %	0.0		
Commodities	4,151.8	4,118.8	4,163.9	4,163.9	8.7	12.1	0.3 %	45.1	1.1 %	0.0		
Capital Outlay	3,383.3	3,417.4	3,417.4	3,417.4	0.0	34.1	1.0 %	0.0		0.0		
Grants, Benefits	8,802.0	8,802.0	9,292.0	9,390.8	0.0	588.8	6.7 %	588.8	6.7 %	98.8	1.1 %	
Miscellaneous	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,094.0	4,098.9	4,588.9	4,588.9	0.0	494.9	12.1 %	490.0	12.0 %	0.0		
1004 Gen Fund (UGF)	77,696.3	78,997.8	82,400.4	82,499.2	2,964.0	4,802.9	6.2 %	3,501.4	4.4 %	98.8	0.1 %	
1005 GF/Prgm (DGF)	17,239.7	17,598.7	17,654.9	17,654.9	32.9	415.2	2.4 %	56.2	0.3 %	0.0		
1007 I/A Rcpts (Other)	116,674.8	117,573.0	122,072.4	122,072.4	806.1	5,397.6	4.6 %	4,499.4	3.8 %	0.0		
1017 Group Ben (Other)	19,274.8	19,431.4	19,801.9	19,801.9	0.0	527.1	2.7 %	370.5	1.9 %	0.0		
1023 FICA Acct (Other)	153.1	160.2	170.2	170.2	0.0	17.1	11.2 %	10.0	6.2 %	0.0		
1029 PERS Trust (Other)	7,416.6	7,662.3	7,712.3	7,712.3	0.0	295.7	4.0 %	50.0	0.7 %	0.0		
1033 Surpl Prop (Fed)	395.4	400.9	403.0	403.0	0.0	7.6	1.9 %	2.1	0.5 %	0.0		
1034 Teach Ret (Other)	3,042.4	3,145.1	3,155.1	3,155.1	0.0	112.7	3.7 %	10.0	0.3 %	0.0		
1037 GF/MH (UGF)	1,989.7	2,037.1	2,037.1	2,037.1	0.0	47.4	2.4 %	0.0		0.0		
1042 Jud Retire (Other)	94.5	95.6	95.6	95.6	0.0	1.1	1.2 %	0.0		0.0		
1045 Nat Guard (Other)	189.7	194.0	194.0	194.0	0.0	4.3	2.3 %	0.0		0.0		
1061 CIP Rcpts (Other)	2,078.4	2,182.0	3,682.0	3,682.0	0.0	1,603.6	77.2 %	1,500.0	68.7 %	0.0		
1081 Info Svc (Other)	36,263.5	36,776.8	36,780.1	36,780.1	0.0	516.6	1.4 %	3.3		0.0		
1092 MHTAAR (Other)	153.8	0.0	153.8	153.8	0.0	0.0		153.8	>999 %	0.0		
1108 Stat Desig (Other)	885.7	885.7	885.7	885.7	0.0	0.0		0.0		0.0		
1147 PublicBldg (Other)	16,662.8	16,697.5	16,793.8	16,793.8	0.0	131.0	0.8 %	96.3	0.6 %	0.0		
1162 AOGCC Rct (DGF)	6,253.8	6,262.8	6,299.1	6,299.1	0.0	45.3	0.7 %	36.3	0.6 %	0.0		
1212 Stimulus09 (Fed)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0		
1220 Crime VCF (Other)	1,800.0	1,812.2	1,825.1	1,825.1	0.0	25.1	1.4 %	12.9	0.7 %	0.0		

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Administration**

	[1] <u>12MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtPIn to ConfComm</u>		[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>Gov Amd+ to ConfComm</u>	
<u>Positions</u>											
Perm Full Time	1,091	1,081	1,087	1,087	1	-4	-0.4 %	6	0.6 %	0	
Perm Part Time	18	18	18	18	0	0		0		0	
Temporary	41	40	40	40	0	-1	-2.4 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	79,686.0	81,034.9	84,437.5	84,536.3	2,964.0	4,850.3	6.1 %	3,501.4	4.3 %	98.8	0.1 %
Designated General (DGF)	23,493.5	23,861.5	23,954.0	23,954.0	32.9	460.5	2.0 %	92.5	0.4 %	0.0	
Other State Funds (Other)	204,690.1	206,615.8	213,322.0	213,322.0	806.1	8,631.9	4.2 %	6,706.2	3.2 %	0.0	
Federal Receipts (Fed)	4,539.4	4,499.8	4,991.9	4,991.9	0.0	452.5	10.0 %	492.1	10.9 %	0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

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

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>194,630.4</b>	<b>172,769.9</b>	<b>199,743.3</b>	<b>191,123.1</b>	<b>2,360.4</b>	<b>-3,507.3</b>	<b>-1.8 %</b>	<b>18,353.2</b>	<b>10.6 %</b>	<b>-8,620.2</b>	<b>-4.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	51,056.7	52,563.2	54,948.0	55,095.4	410.4	4,038.7	7.9 %	2,532.2	4.8 %	147.4	0.3 %
Travel	2,243.7	2,226.9	2,523.5	2,373.5	55.6	129.8	5.8 %	146.6	6.6 %	-150.0	-5.9 %
Services	49,879.5	46,994.5	67,341.9	72,596.5	1,833.4	22,717.0	45.5 %	25,602.0	54.5 %	5,254.6	7.8 %
Commodities	964.2	954.2	954.2	954.2	42.0	-10.0	-1.0 %	0.0		0.0	
Capital Outlay	730.7	301.6	365.1	308.8	19.0	-421.9	-57.7 %	7.2	2.4 %	-56.3	-15.4 %
Grants, Benefits	89,755.6	69,729.5	73,610.6	59,794.7	0.0	-29,960.9	-33.4 %	-9,934.8	-14.2 %	-13,815.9	-18.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	37,432.3	36,729.6	36,229.6	21,803.7	0.0	-15,628.6	-41.8 %	-14,925.9	-40.6 %	-14,425.9	-39.8 %
1003 G/F Match (UGF)	1,003.6	1,026.2	1,026.2	1,226.2	0.0	222.6	22.2 %	200.0	19.5 %	200.0	19.5 %
1004 Gen Fund (UGF)	54,466.2	32,493.7	53,350.9	53,851.9	1,740.2	-614.3	-1.1 %	21,358.2	65.7 %	501.0	0.9 %
1005 GF/Prgrm (DGF)	13,616.7	13,836.7	14,586.7	19,535.3	247.5	5,918.6	43.5 %	5,698.6	41.2 %	4,948.6	33.9 %
1007 I/A Rcpts (Other)	17,385.7	17,734.5	19,346.9	19,496.6	0.0	2,110.9	12.1 %	1,762.1	9.9 %	149.7	0.8 %
1036 Cm Fish Ln (DGF)	4,135.6	4,277.8	4,280.1	4,277.8	0.0	142.2	3.4 %	0.0		-2.3	-0.1 %
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.0	0.1		0.0		0.0	
1061 CIP Rcpts (Other)	6,949.5	6,576.0	7,749.1	7,692.8	0.0	743.3	10.7 %	1,116.8	17.0 %	-56.3	-0.7 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	0.0	14.8	2.5 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	5,125.5	5,218.7	5,622.3	5,622.3	0.0	496.8	9.7 %	403.6	7.7 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	474.8	474.8	3,143.7	3,143.7	0.0	2,668.9	562.1 %	2,668.9	562.1 %	0.0	
1141 RCA Rcpts (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	405.0	4.7 %	256.1	2.9 %	0.0	
1156 Rcpt Svcs (DGF)	15,870.4	16,157.0	16,466.6	16,316.6	287.4	446.2	2.8 %	159.6	1.0 %	-150.0	-0.9 %
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	0.0	1.9	3.4 %	0.0		0.0	
1169 PCE Endow (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	-634.8	-2.7 %	-634.8	-2.7 %	0.0	
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	0.0	1.7	3.2 %	0.0		0.0	
1173 GF MisEam (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	0.0	3.1	0.9 %	0.0		0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

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

	[1] <u>12MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtP1n to ConfComm</u>		[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>Gov Amd+ to ConfComm</u>		
<u>Funding Sources (continued)</u>												
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	0.0	2.6	2.0 %	0.0		0.0		
1210 Ren Energy (DGF)	0.0	0.0	0.0	2,155.0	0.0	2,155.0	>999 %	2,155.0	>999 %	2,155.0	>999 %	
1212 Stimulus09 (Fed)	307.4	209.1	284.1	284.1	0.0	-23.3	-7.6 %	75.0	35.9 %	0.0		
1216 Boat Rcpts (Other)	136.9	136.9	136.9	196.9	0.0	60.0	43.8 %	60.0	43.8 %	60.0	43.8 %	
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0		0.0		0.0		
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0		0.0		0.0		
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	37.9	0.0		0.0		0.0		
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.0	9.4	0.0		0.0		0.0		
<u>Positions</u>												
Perm Full Time	510	497	507	509	5	-1	-0.2 %	12	2.4 %	2	0.4 %	
Perm Part Time	3	2	2	2	0	-1	-33.3 %	0		0		
Temporary	15	14	15	15	0	0		1	7.1 %	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	57,469.8	35,519.9	56,377.1	55,078.1	1,740.2	-2,391.7	-4.2 %	19,558.2	55.1 %	-1,299.0	-2.3 %	
Designated General (DGF)	67,993.5	68,815.3	69,498.5	76,449.8	620.2	8,456.3	12.4 %	7,634.5	11.1 %	6,951.3	10.0 %	
Other State Funds (Other)	31,427.4	31,496.0	37,354.0	37,507.4	0.0	6,080.0	19.3 %	6,011.4	19.1 %	153.4	0.4 %	
Federal Receipts (Fed)	37,739.7	36,938.7	36,513.7	22,087.8	0.0	-15,651.9	-41.5 %	-14,850.9	-40.2 %	-14,425.9	-39.5 %	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	288,322.5	287,734.1	321,472.6	323,191.7	0.0	34,869.2	12.1 %	35,457.6	12.3 %	1,719.1	0.5 %
<u>Objects of Expenditure</u>											
Personal Services	158,991.8	160,615.2	178,376.4	178,218.2	0.0	19,226.4	12.1 %	17,603.0	11.0 %	-158.2	-0.1 %
Travel	2,344.9	2,344.9	2,355.9	2,355.4	0.0	10.5	0.4 %	10.5	0.4 %	-0.5	
Services	112,530.3	110,318.5	122,089.8	123,970.3	0.0	11,440.0	10.2 %	13,651.8	12.4 %	1,880.5	1.5 %
Commodities	14,454.7	14,454.7	18,649.7	18,647.0	0.0	4,192.3	29.0 %	4,192.3	29.0 %	-2.7	
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,220.6	3,251.0	3,252.2	3,252.2	0.0	31.6	1.0 %	1.2		0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	240,901.7	240,759.8	274,121.8	275,840.9	0.0	34,939.2	14.5 %	35,081.1	14.6 %	1,719.1	0.6 %
1005 GF/Prgm (DGF)	6,346.0	6,355.6	6,664.7	6,664.7	0.0	318.7	5.0 %	309.1	4.9 %	0.0	
1007 I/A Rcpts (Other)	13,652.2	13,460.5	13,660.5	13,660.5	0.0	8.3	0.1 %	200.0	1.5 %	0.0	
1037 GF/MH (UGF)	6,880.5	7,000.3	7,390.2	7,390.2	0.0	509.7	7.4 %	389.9	5.6 %	0.0	
1061 CIP Rcpts (Other)	542.8	552.9	552.9	552.9	0.0	10.1	1.9 %	0.0		0.0	
1092 MHTAAR (Other)	430.0	5.3	511.5	511.5	0.0	81.5	19.0 %	506.2	>999 %	0.0	
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	15,920.3	15,920.3	14,890.4	14,890.4	0.0	-1,029.9	-6.5 %	-1,029.9	-6.5 %	0.0	
<u>Positions</u>											
Perm Full Time	1,508	1,500	1,699	1,698	0	190	12.6 %	198	13.2 %	-1	-0.1 %
Perm Part Time	3	1	1	1	0	-2	-66.7 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	247,910.6	247,888.5	281,640.4	283,359.5	0.0	35,448.9	14.3 %	35,471.0	14.3 %	1,719.1	0.6 %
Designated General (DGF)	22,266.3	22,275.9	21,555.1	21,555.1	0.0	-711.2	-3.2 %	-720.8	-3.2 %	0.0	
Other State Funds (Other)	14,925.0	14,318.7	15,024.9	15,024.9	0.0	99.9	0.7 %	706.2	4.9 %	0.0	
Federal Receipts (Fed)	3,220.6	3,251.0	3,252.2	3,252.2	0.0	31.6	1.0 %	1.2		0.0	

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**Numbers and Language**

### Agency: Department of Education and Early Development

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>1,552,108.9</b>	<b>1,479,897.0</b>	<b>1,518,642.7</b>	<b>1,484,722.5</b>	<b>48,148.7</b>	<b>-67,386.4</b>	<b>-4.3 %</b>	<b>4,825.5</b>	<b>0.3 %</b>	<b>-33,920.2</b>	<b>-2.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	33,790.5	35,436.2	35,348.5	35,348.5	214.8	1,558.0	4.6 %	-87.7	-0.2 %	0.0	
Travel	1,958.6	1,944.0	1,948.0	1,948.0	12.0	-10.6	-0.5 %	4.0	0.2 %	0.0	
Services	47,483.2	44,600.5	47,817.8	46,317.8	8.5	-1,165.4	-2.5 %	1,717.3	3.9 %	-1,500.0	-3.1 %
Commodities	2,864.3	2,577.3	2,591.2	2,591.2	2.5	-273.1	-9.5 %	13.9	0.5 %	0.0	
Capital Outlay	915.7	198.8	198.8	198.8	0.0	-716.9	-78.3 %	0.0		0.0	
Grants, Benefits	1,465,096.6	1,395,140.2	1,430,738.4	1,398,318.2	9,110.0	-66,778.4	-4.6 %	3,178.0	0.2 %	-32,420.2	-2.3 %
Miscellaneous	0.0	0.0	0.0	0.0	38,800.9	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	232,688.3	210,438.9	210,623.4	210,623.4	0.0	-22,064.9	-9.5 %	184.5	0.1 %	0.0	
1003 G/F Match (UGF)	1,078.0	1,097.7	1,097.7	1,097.7	0.0	19.7	1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,226,235.1	1,205,656.5	1,235,034.4	1,206,014.2	42,248.7	-20,220.9	-1.6 %	357.7		-29,020.2	-2.3 %
1005 GF/Prgm (DGF)	1,205.0	1,228.4	1,378.4	1,378.4	0.0	173.4	14.4 %	150.0	12.2 %	0.0	
1007 I/A Rcpts (Other)	10,324.1	10,411.1	10,554.9	10,554.9	0.0	230.8	2.2 %	143.8	1.4 %	0.0	
1014 Donat Comm (Fed)	366.1	374.0	374.0	374.0	0.0	7.9	2.2 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	477.8	477.8	0.0	100.0	26.5 %	100.0	26.5 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0		0.0		0.0	
1066 Pub School (DGF)	12,350.0	12,350.0	13,250.0	13,250.0	0.0	900.0	7.3 %	900.0	7.3 %	0.0	
1092 MHTAAR (Other)	212.0	0.0	100.0	100.0	0.0	-112.0	-52.8 %	100.0	>999 %	0.0	
1106 ACPE Rcpts (Other)	12,879.8	13,122.8	12,879.8	12,879.8	0.0	0.0		-243.0	-1.9 %	0.0	
1108 Stat Desig (Other)	1,612.8	1,613.6	1,613.6	1,613.6	0.0	0.8		0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	403.4	403.4	435.9	435.9	0.0	32.5	8.1 %	32.5	8.1 %	0.0	
1212 Stimulus09 (Fed)	31,555.5	2,001.8	2,001.8	2,001.8	0.0	-29,553.7	-93.7 %	0.0		0.0	
1213 AHCC (UGF)	0.0	0.0	8,000.0	3,100.0	0.0	3,100.0	>999 %	3,100.0	>999 %	-4,900.0	-61.3 %
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	5,900.0	0.0		0.0		0.0	

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure**

**Numbers and Language**

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

	<u>[1]</u> <u>12MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [1]</u> <u>12MgtP1n to ConfComm</u>		<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>		<u>[4] - [3]</u> <u>Gov Amd+ to ConfComm</u>	
<u>Positions</u>											
Perm Full Time	336	332	332	332	2	-4	-1.2 %	0		0	
Perm Part Time	14	14	14	14	0	0		0		0	
Temporary	7	8	8	8	0	1	14.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,227,690.9	1,207,132.0	1,244,609.9	1,210,689.7	42,248.7	-17,001.2	-1.4 %	3,557.7	0.3 %	-33,920.2	-2.7 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	5,900.0	1,105.9	7.9 %	1,082.5	7.7 %	0.0	
Other State Funds (Other)	25,058.7	25,177.5	25,178.3	25,178.3	0.0	119.6	0.5 %	0.8		0.0	
Federal Receipts (Fed)	285,400.9	233,605.7	233,790.2	233,790.2	0.0	-51,610.7	-18.1 %	184.5	0.1 %	0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

### Numbers and Language

### Agency: Department of Environmental Conservation

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	80,009.9	81,194.6	83,572.4	83,572.4	27.8	3,562.5 4.5 %	2,377.8 2.9 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	53,310.1	54,890.1	55,790.7	55,790.7	0.0	2,480.6 4.7 %	900.6 1.6 %	0.0	
Travel	2,016.3	2,016.3	2,135.9	2,135.9	7.8	119.6 5.9 %	119.6 5.9 %	0.0	
Services	20,207.5	19,892.2	21,120.8	21,120.8	20.0	913.3 4.5 %	1,228.6 6.2 %	0.0	
Commodities	1,590.1	1,510.1	1,639.1	1,639.1	0.0	49.0 3.1 %	129.0 8.5 %	0.0	
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	0.0	0.0	
Grants, Benefits	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,215.2	23,677.8	24,233.7	24,233.7	0.0	1,018.5 4.4 %	555.9 2.3 %	0.0	
1003 G/F Match (UGF)	4,590.7	4,700.6	4,702.6	4,702.6	0.0	111.9 2.4 %	2.0	0.0	
1004 Gen Fund (UGF)	15,293.5	15,148.5	16,369.4	16,453.4	27.8	1,159.9 7.6 %	1,304.9 8.6 %	84.0 0.5 %	
1005 GF/Prgm (DGF)	6,517.1	6,588.7	6,702.7	6,618.7	0.0	101.6 1.6 %	30.0 0.5 %	-84.0 -1.3 %	
1007 I/A Rcpts (Other)	1,363.0	1,394.7	1,874.7	1,874.7	0.0	511.7 37.5 %	480.0 34.4 %	0.0	
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,045.0	15,450.0	15,452.3	15,452.3	0.0	407.3 2.7 %	2.3	0.0	
1061 CIP Rcpts (Other)	4,359.5	4,473.1	4,475.8	4,475.8	0.0	116.3 2.7 %	2.7 0.1 %	0.0	
1093 Clean Air (Other)	4,528.5	4,621.1	4,621.1	4,621.1	0.0	92.6 2.0 %	0.0	0.0	
1108 Stat Desig (Other)	228.2	228.3	228.3	228.3	0.0	0.1	0.0	0.0	
1166 Vessel Com (DGF)	1,272.3	1,302.5	1,302.5	1,302.5	0.0	30.2 2.4 %	0.0	0.0	
1205 Ocn Ranger (DGF)	3,500.0	3,512.4	3,512.4	3,512.4	0.0	12.4 0.4 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	546	540	541	541	0	-5 -0.9 %	1 0.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	11	11	11	11	0	0	0	0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] <u>12MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtPIn to ConfComm</u>		[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>Gov Amd+ to ConfComm</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,884.2	19,849.1	21,072.0	21,156.0	27.8	1,271.8	6.4 %	1,306.9	6.6 %	84.0	0.4 %
Designated General (DGF)	26,334.4	26,853.6	26,969.9	26,885.9	0.0	551.5	2.1 %	32.3	0.1 %	-84.0	-0.3 %
Other State Funds (Other)	10,576.1	10,814.1	11,296.8	11,296.8	0.0	720.7	6.8 %	482.7	4.5 %	0.0	
Federal Receipts (Fed)	23,215.2	23,677.8	24,233.7	24,233.7	0.0	1,018.5	4.4 %	555.9	2.3 %	0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

### Numbers and Language

### Agency: Department of Fish and Game

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	199,134.8	203,207.2	209,933.5	211,813.3	489.2	12,678.5	6.4 %	8,606.1	4.2 %	1,879.8	0.9 %
<u>Objects of Expenditure</u>											
Personal Services	120,222.6	124,146.5	125,395.8	126,033.3	176.4	5,810.7	4.8 %	1,886.8	1.5 %	637.5	0.5 %
Travel	5,807.7	5,807.7	6,167.7	6,254.9	28.8	447.2	7.7 %	447.2	7.7 %	87.2	1.4 %
Services	60,127.3	60,424.1	65,050.5	66,003.5	281.0	5,876.2	9.8 %	5,579.4	9.2 %	953.0	1.5 %
Commodities	11,145.0	11,126.7	11,227.3	11,419.4	3.0	274.4	2.5 %	292.7	2.6 %	192.1	1.7 %
Capital Outlay	1,832.2	1,702.2	2,092.2	2,102.2	0.0	270.0	14.7 %	400.0	23.5 %	10.0	0.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	62,199.7	63,346.0	62,359.6	62,359.6	0.0	159.9	0.3 %	-986.4	-1.6 %	0.0	
1003 G/F Match (UGF)	448.5	461.8	961.8	961.8	0.0	513.3	114.4 %	500.0	108.3 %	0.0	
1004 Gen Fund (UGF)	71,798.2	73,448.8	75,418.0	77,297.8	489.2	5,499.6	7.7 %	3,849.0	5.2 %	1,879.8	2.5 %
1005 GF/Prgm (DGF)	2,381.5	2,411.9	3,351.9	3,351.9	0.0	970.4	40.7 %	940.0	39.0 %	0.0	
1007 I/A Rcpts (Other)	14,906.4	15,226.3	20,127.7	20,127.7	0.0	5,221.3	35.0 %	4,901.4	32.2 %	0.0	
1018 EVOS Trust (Other)	4,204.8	4,239.1	3,148.6	3,148.6	0.0	-1,056.2	-25.1 %	-1,090.5	-25.7 %	0.0	
1024 Fish/Game (Other)	23,013.1	23,377.6	23,379.2	23,379.2	0.0	366.1	1.6 %	1.6		0.0	
1055 IA/OIL HAZ (Other)	123.5	125.9	107.4	107.4	0.0	-16.1	-13.0 %	-18.5	-14.7 %	0.0	
1061 CIP Rcpts (Other)	6,409.0	6,611.7	6,821.2	6,821.2	0.0	412.2	6.4 %	209.5	3.2 %	0.0	
1108 Stat Desig (Other)	7,160.4	7,303.3	7,603.3	7,603.3	0.0	442.9	6.2 %	300.0	4.1 %	0.0	
1109 Test Fish (DGF)	1,905.6	1,977.9	1,977.9	1,977.9	0.0	72.3	3.8 %	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,084.1	4,176.9	4,176.9	4,176.9	0.0	92.8	2.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	924	911	911	911	0	-13	-1.4 %	0		0	
Perm Part Time	757	711	711	711	0	-46	-6.1 %	0		0	
Temporary	68	68	68	68	1	0		0		0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] <u>12MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtPIn to ConfComm</u>		[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>Gov Amd+ to ConfComm</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	72,246.7	73,910.6	76,379.8	78,259.6	489.2	6,012.9	8.3 %	4,349.0	5.9 %	1,879.8	2.5 %
Designated General (DGF)	8,371.2	8,566.7	9,506.7	9,506.7	0.0	1,135.5	13.6 %	940.0	11.0 %	0.0	
Other State Funds (Other)	56,317.2	57,383.9	61,687.4	61,687.4	0.0	5,370.2	9.5 %	4,303.5	7.5 %	0.0	
Federal Receipts (Fed)	62,199.7	63,346.0	62,359.6	62,359.6	0.0	159.9	0.3 %	-986.4	-1.6 %	0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

### Numbers and Language

Agency: Office of the Governor

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	45,414.8	26,396.5	33,384.2	33,134.2	0.0	-12,280.6	-27.0 %	6,737.7	25.5 %	-250.0	-0.7 %
<u>Objects of Expenditure</u>											
Personal Services	19,324.7	18,977.6	19,739.1	19,489.1	0.0	164.4	0.9 %	511.5	2.7 %	-250.0	-1.3 %
Travel	1,154.3	1,079.3	1,123.2	1,123.2	0.0	-31.1	-2.7 %	43.9	4.1 %	0.0	
Services	24,229.6	5,668.4	11,725.9	11,725.9	0.0	-12,503.7	-51.6 %	6,057.5	106.9 %	0.0	
Commodities	673.2	638.2	750.2	750.2	0.0	77.0	11.4 %	112.0	17.5 %	0.0	
Capital Outlay	33.0	33.0	45.8	45.8	0.0	12.8	38.8 %	12.8	38.8 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	0.0	2.5	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	30,653.9	25,675.2	32,662.9	32,412.9	0.0	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	505.5	518.9	518.9	518.9	0.0	13.4	2.7 %	0.0		0.0	
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	13,955.5	0.0	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	161	156	156	156	0	-5	-3.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	28	20	49	49	0	21	75.0 %	29	145.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	30,653.9	25,675.2	32,662.9	32,412.9	0.0	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0		0.0		0.0	
Other State Funds (Other)	605.5	518.9	518.9	518.9	0.0	-86.6	-14.3 %	0.0		0.0	
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	0.0	-13,953.0	-98.6 %	0.0		0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

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

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm			
<b>Total</b>	<b>2,470,188.7</b>	<b>2,462,676.4</b>	<b>2,621,566.0</b>	<b>2,627,231.8</b>	<b>7,364.2</b>	<b>157,043.1</b>	<b>6.4 %</b>	<b>164,555.4</b>	<b>6.7 %</b>	<b>5,665.8</b>	<b>0.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	332,968.7	342,151.4	344,867.2	344,867.2	117.8	11,898.5	3.6 %	2,715.8	0.8 %	0.0	
Travel	8,912.0	8,677.1	8,954.0	8,950.5	12.6	38.5	0.4 %	273.4	3.2 %	-3.5	
Services	165,018.3	155,597.0	156,235.7	156,632.2	2,728.0	-8,386.1	-5.1 %	1,035.2	0.7 %	396.5	0.3 %
Commodities	36,477.6	35,896.2	37,178.7	37,178.2	4,505.8	700.6	1.9 %	1,282.0	3.6 %	-0.5	
Capital Outlay	1,554.5	1,260.3	1,260.3	1,260.3	0.0	-294.2	-18.9 %	0.0		0.0	
Grants, Benefits	1,925,257.6	1,919,094.4	2,073,070.1	2,078,343.4	0.0	153,085.8	8.0 %	159,249.0	8.3 %	5,273.3	0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,139,419.3	1,141,669.3	1,229,124.5	1,229,124.5	0.0	89,705.2	7.9 %	87,455.2	7.7 %	0.0	
1003 G/F Match (UGF)	485,965.8	486,797.1	530,100.9	530,100.9	0.0	44,135.1	9.1 %	43,303.8	8.9 %	0.0	
1004 Gen Fund (UGF)	483,479.2	487,605.8	499,323.3	504,504.1	6,681.5	21,024.9	4.3 %	16,898.3	3.5 %	5,180.8	1.0 %
1005 GF/Prgm (DGF)	25,252.3	25,527.4	25,989.6	25,989.6	678.7	737.3	2.9 %	462.2	1.8 %	0.0	
1007 I/A Rcpts (Other)	64,898.7	63,510.1	65,777.0	65,777.0	0.0	878.3	1.4 %	2,266.9	3.6 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	180,643.7	181,107.3	188,022.9	188,182.9	4.0	7,539.2	4.2 %	7,075.6	3.9 %	160.0	0.1 %
1050 PFD Fund (DGF)	16,284.7	16,284.7	16,824.7	16,824.7	0.0	540.0	3.3 %	540.0	3.3 %	0.0	
1061 CIP Rcpts (Other)	8,064.6	8,182.5	8,397.5	8,397.5	0.0	332.9	4.1 %	215.0	2.6 %	0.0	
1092 MHTAAR (Other)	5,433.3	38.5	6,192.9	6,517.9	0.0	1,084.6	20.0 %	6,479.4	>999 %	325.0	5.2 %
1099 ChildTrPrn (DGF)	150.0	150.0	0.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
1108 Stat Desig (Other)	21,063.6	21,208.7	21,217.7	21,217.7	0.0	154.1	0.7 %	9.0		0.0	
1168 Tob ED/CES (DGF)	10,934.5	10,970.8	10,970.8	10,970.8	0.0	36.3	0.3 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	19,618.4	19,622.2	19,622.2	19,622.2	0.0	3.8		0.0		0.0	
1188 Fed Unrstr (Fed)	5,543.8	0.0	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	3,434.8	0.0	0.0	0.0	0.0	-3,434.8	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	3,510	3,459	3,459	3,458	1	-52	-1.5 %	-1		-1	
Perm Part Time	76	65	65	65	0	-11	-14.5 %	0		0	
Temporary	104	104	104	103	0	-1	-1.0 %	-1	-1.0 %	-1	-1.0 %

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

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

	[1] <u>12MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtPIn to ConfComm</u>	[4] - [2] <u>Adj Base to ConfComm</u>	[4] - [3] <u>Gov Amd+ to ConfComm</u>			
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,150,088.7	1,155,510.2	1,217,447.1	1,222,787.9	6,685.5	72,699.2	6.3 %	67,277.7	5.8 %	5,340.8	0.4 %
Designated General (DGF)	72,239.9	72,555.1	73,407.3	73,407.3	678.7	1,167.4	1.6 %	852.2	1.2 %	0.0	
Other State Funds (Other)	99,460.2	92,939.8	101,585.1	101,910.1	0.0	2,449.9	2.5 %	8,970.3	9.7 %	325.0	0.3 %
Federal Receipts (Fed)	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	0.0	80,726.6	7.0 %	87,455.2	7.7 %	0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>196,804.2</b>	<b>195,783.7</b>	<b>196,896.9</b>	<b>195,621.9</b>	<b>0.0</b>	<b>-1,182.3</b>	<b>-0.6 %</b>	<b>-161.8</b>	<b>-0.1 %</b>	<b>-1,275.0</b>	<b>-0.6 %</b>
<u>Objects of Expenditure</u>											
Personal Services	86,916.1	90,927.6	91,357.7	91,357.7	0.0	4,441.6	5.1 %	430.1	0.5 %	0.0	
Travel	2,228.0	2,304.2	2,304.2	2,304.2	0.0	76.2	3.4 %	0.0		0.0	
Services	38,406.3	36,558.6	36,908.0	36,833.0	0.0	-1,573.3	-4.1 %	274.4	0.8 %	-75.0	-0.2 %
Commodities	4,342.6	3,714.6	3,778.9	3,778.9	0.0	-563.7	-13.0 %	64.3	1.7 %	0.0	
Capital Outlay	768.9	434.9	434.9	434.9	0.0	-334.0	-43.4 %	0.0		0.0	
Grants, Benefits	64,142.3	61,843.8	62,113.2	60,913.2	0.0	-3,229.1	-5.0 %	-930.6	-1.5 %	-1,200.0	-1.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	100,551.1	102,349.1	102,476.7	100,976.7	0.0	425.6	0.4 %	-1,372.4	-1.3 %	-1,500.0	-1.5 %
1003 G/F Match (UGF)	6,871.7	6,972.7	8,994.7	8,994.7	0.0	2,123.0	30.9 %	2,022.0	29.0 %	0.0	
1004 Gen Fund (UGF)	24,420.6	24,674.0	24,888.3	25,138.3	0.0	717.7	2.9 %	464.3	1.9 %	250.0	1.0 %
1005 GF/Prm (DGF)	2,997.5	3,048.3	2,911.7	2,961.7	0.0	-35.8	-1.2 %	-86.6	-2.8 %	50.0	1.7 %
1007 I/A Rcpts (Other)	24,551.1	25,067.8	25,003.5	25,003.5	0.0	452.4	1.8 %	-64.3	-0.3 %	0.0	
1031 Sec Injury (DGF)	3,994.6	4,003.3	4,003.3	4,003.3	0.0	8.7	0.2 %	0.0		0.0	
1032 Fish Fund (DGF)	1,637.0	1,647.3	1,647.3	1,647.3	0.0	10.3	0.6 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	0.0	100.0	100.0	0.0	100.0	>999 %	100.0	>999 %	0.0	
1049 Trng Bldg (DGF)	743.8	759.9	659.9	659.9	0.0	-83.9	-11.3 %	-100.0	-13.2 %	0.0	
1054 STEP (DGF)	8,726.1	8,754.3	8,754.3	8,754.3	0.0	28.2	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	89.0	89.0	91.1	91.1	0.0	2.1	2.4 %	2.1	2.4 %	0.0	
1108 Stat Desig (Other)	1,057.8	1,063.2	1,063.2	1,063.2	0.0	5.4	0.5 %	0.0		0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,163.3	5,177.0	5,550.6	5,550.6	0.0	387.3	7.5 %	373.6	7.2 %	0.0	
1157 Wrks Safe (DGF)	9,394.4	9,498.3	7,573.3	7,498.3	0.0	-1,896.1	-20.2 %	-2,000.0	-21.1 %	-75.0	-1.0 %
1172 Bldg Safe (DGF)	2,040.2	2,067.3	2,082.8	2,082.8	0.0	42.6	2.1 %	15.5	0.7 %	0.0	
1203 WCBenGF (DGF)	280.0	280.0	771.2	771.2	0.0	491.2	175.4 %	491.2	175.4 %	0.0	
1212 Stimulus09 (Fed)	3,961.0	7.2	0.0	0.0	0.0	-3,961.0	-100.0 %	-7.2	-100.0 %	0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

	[1] <u>12MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtP1n to ConfComm</u>		[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>Gov Amd+ to ConfComm</u>	
<u>Positions</u>											
Perm Full Time	841	827	827	827	0	-14	-1.7 %	0		0	
Perm Part Time	119	118	118	118	0	-1	-0.8 %	0		0	
Temporary	55	44	44	44	0	-11	-20.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	31,292.3	31,646.7	33,983.0	34,233.0	0.0	2,940.7	9.4 %	2,586.3	8.2 %	250.0	0.7 %
Designated General (DGF)	34,976.9	35,235.7	33,954.4	33,929.4	0.0	-1,047.5	-3.0 %	-1,306.3	-3.7 %	-25.0	-0.1 %
Other State Funds (Other)	26,022.9	26,545.0	26,482.8	26,482.8	0.0	459.9	1.8 %	-62.2	-0.2 %	0.0	
Federal Receipts (Fed)	104,512.1	102,356.3	102,476.7	100,976.7	0.0	-3,535.4	-3.4 %	-1,379.6	-1.3 %	-1,500.0	-1.5 %

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Law**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	99,652.2	85,401.5	97,241.9	95,100.7	0.0	-4,551.5	-4.6 %	9,699.2	11.4 %	-2,141.2	-2.2 %
<u>Objects of Expenditure</u>											
Personal Services	64,231.5	65,879.8	67,252.2	67,196.0	0.0	2,964.5	4.6 %	1,316.2	2.0 %	-56.2	-0.1 %
Travel	1,297.1	1,303.1	1,304.1	1,304.1	0.0	7.0	0.5 %	1.0	0.1 %	0.0	
Services	32,574.3	16,669.3	27,131.3	25,046.3	0.0	-7,528.0	-23.1 %	8,377.0	50.3 %	-2,085.0	-7.7 %
Commodities	1,129.3	1,129.3	1,133.3	1,133.3	0.0	4.0	0.4 %	4.0	0.4 %	0.0	
Capital Outlay	420.0	420.0	421.0	421.0	0.0	1.0	0.2 %	1.0	0.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	0.0	18.6	1.0 %	0.0		0.0	
1003 G/F Match (UGF)	274.0	280.2	308.3	308.3	0.0	34.3	12.5 %	28.1	10.0 %	0.0	
1004 Gen Fund (UGF)	68,898.4	54,075.9	64,680.9	62,539.7	0.0	-6,358.7	-9.2 %	8,463.8	15.7 %	-2,141.2	-3.3 %
1005 GF/Prgm (DGF)	791.3	807.4	842.4	842.4	0.0	51.1	6.5 %	35.0	4.3 %	0.0	
1007 I/A Rcpts (Other)	22,810.1	23,306.3	24,478.6	24,478.6	0.0	1,668.5	7.3 %	1,172.3	5.0 %	0.0	
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	0.0	2.3	2.6 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	554.4	566.4	566.4	566.4	0.0	12.0	2.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	865.2	871.0	871.0	871.0	0.0	5.8	0.7 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,658.0	1,686.3	1,686.3	1,686.3	0.0	28.3	1.7 %	0.0		0.0	
1168 Tob ED/CES (DGF)	165.0	166.3	166.3	166.3	0.0	1.3	0.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	572	569	570	570	0	-2	-0.3 %	1	0.2 %	0	
Perm Part Time	3	3	3	3	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Law**

	[1] <u>12MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtPIn to ConfComm</u>		[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>Gov Amd+ to ConfComm</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,262.1	54,448.1	65,081.2	62,940.0	0.0	-6,322.1	-9.1 %	8,491.9	15.6 %	-2,141.2	-3.3 %
Designated General (DGF)	2,614.3	2,660.0	2,695.0	2,695.0	0.0	80.7	3.1 %	35.0	1.3 %	0.0	
Other State Funds (Other)	25,828.5	26,327.5	27,499.8	27,499.8	0.0	1,671.3	6.5 %	1,172.3	4.5 %	0.0	
Federal Receipts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	0.0	18.6	1.0 %	0.0		0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>84,596.4</b>	<b>80,910.9</b>	<b>90,586.5</b>	<b>63,700.9</b>	<b>0.0</b>	<b>-20,895.5</b>	<b>-24.7 %</b>	<b>-17,210.0</b>	<b>-21.3 %</b>	<b>-26,885.6</b>	<b>-29.7 %</b>
<u>Objects of Expenditure</u>											
Personal Services	32,378.5	32,883.7	33,272.8	33,272.8	0.0	894.3	2.8 %	389.1	1.2 %	0.0	
Travel	1,232.2	1,232.2	1,540.2	1,390.2	0.0	158.0	12.8 %	158.0	12.8 %	-150.0	-9.7 %
Services	42,676.6	38,485.9	46,957.4	46,917.4	0.0	4,240.8	9.9 %	8,431.5	21.9 %	-40.0	-0.1 %
Commodities	5,552.5	5,552.5	5,957.5	5,957.5	0.0	405.0	7.3 %	405.0	7.3 %	0.0	
Capital Outlay	509.8	509.8	509.8	509.8	0.0	0.0		0.0		0.0	
Grants, Benefits	2,246.8	2,246.8	2,348.8	2,348.8	0.0	102.0	4.5 %	102.0	4.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	-26,695.6	0.0	-26,695.6	<-999 %	-26,695.6	<-999 %	-26,695.6	<-999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	51,044.9	51,381.7	51,913.0	25,217.4	0.0	-25,827.5	-50.6 %	-26,164.3	-50.9 %	-26,695.6	-51.4 %
1003 G/F Match (UGF)	4,856.3	4,894.0	5,125.6	5,125.6	0.0	269.3	5.5 %	231.6	4.7 %	0.0	
1004 Gen Fund (UGF)	12,325.8	8,049.9	16,936.7	16,746.7	0.0	4,420.9	35.9 %	8,696.8	108.0 %	-190.0	-1.1 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12,038.2	12,208.4	12,234.3	12,234.3	0.0	196.1	1.6 %	25.9	0.2 %	0.0	
1061 CIP Rcpts (Other)	3,331.4	3,349.8	3,349.8	3,349.8	0.0	18.4	0.6 %	0.0		0.0	
1101 AAC Fund (Other)	522.9	550.2	550.2	550.2	0.0	27.3	5.2 %	0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	13.5	13.5	13.5	13.5	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	344	338	338	338	0	-6	-1.7 %	0		0	
Perm Part Time	2	2	2	2	0	0		0		0	
Temporary	2	2	2	2	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,182.1	12,943.9	22,062.3	21,872.3	0.0	4,690.2	27.3 %	8,928.4	69.0 %	-190.0	-0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0	
Other State Funds (Other)	16,341.0	16,556.9	16,582.8	16,582.8	0.0	241.8	1.5 %	25.9	0.2 %	0.0	
Federal Receipts (Fed)	51,044.9	51,381.7	51,913.0	25,217.4	0.0	-25,827.5	-50.6 %	-26,164.3	-50.9 %	-26,695.6	-51.4 %

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm		
<b>Total</b>	<b>153,785.5</b>	<b>145,200.8</b>	<b>165,746.3</b>	<b>165,730.0</b>	<b>335.6</b>	<b>11,944.5</b>	<b>7.8 %</b>	<b>20,529.2</b>	<b>14.1 %</b>	<b>-16.3</b>		
<u>Objects of Expenditure</u>												
Personal Services	92,587.1	91,360.9	96,514.3	96,625.7	264.4	4,038.6	4.4 %	5,264.8	5.8 %	111.4	0.1 %	
Travel	3,160.9	2,883.2	3,191.3	3,191.3	5.0	30.4	1.0 %	308.1	10.7 %	0.0		
Services	49,541.4	42,561.5	54,463.1	54,335.4	54.7	4,794.0	9.7 %	11,773.9	27.7 %	-127.7	-0.2 %	
Commodities	6,864.4	6,763.5	9,945.9	9,945.9	11.5	3,081.5	44.9 %	3,182.4	47.1 %	0.0		
Capital Outlay	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0		0.0		0.0		
Grants, Benefits	115.0	115.0	115.0	115.0	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	15,961.7	14,099.3	22,555.2	22,555.2	0.0	6,593.5	41.3 %	8,455.9	60.0 %	0.0		
1003 G/F Match (UGF)	740.6	758.1	758.1	758.1	0.0	17.5	2.4 %	0.0		0.0		
1004 Gen Fund (UGF)	75,499.4	68,877.3	78,111.8	78,095.5	335.6	2,596.1	3.4 %	9,218.2	13.4 %	-16.3		
1005 GF/Prgrm (DGF)	11,338.1	11,623.6	12,819.5	12,819.5	0.0	1,481.4	13.1 %	1,195.9	10.3 %	0.0		
1007 I/A Rcpts (Other)	7,276.3	7,417.1	7,624.9	7,624.9	0.0	348.6	4.8 %	207.8	2.8 %	0.0		
1018 EVOS Trust (Other)	434.5	435.9	435.9	435.9	0.0	1.4	0.3 %	0.0		0.0		
1021 Agric RLF (DGF)	2,512.3	2,526.1	2,526.1	2,526.1	0.0	13.8	0.5 %	0.0		0.0		
1055 IA/OIL HAZ (Other)	74.9	76.7	46.6	46.6	0.0	-28.3	-37.8 %	-30.1	-39.2 %	0.0		
1061 CIP Rcpts (Other)	5,222.9	5,340.8	5,634.3	5,634.3	0.0	411.4	7.9 %	293.5	5.5 %	0.0		
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0		
1092 MHTAAR (Other)	3,279.4	3,339.7	3,601.0	3,601.0	0.0	321.6	9.8 %	261.3	7.8 %	0.0		
1105 PF Gross (Other)	5,460.6	5,585.2	5,585.2	5,585.2	0.0	124.6	2.3 %	0.0		0.0		
1108 Stat Desig (Other)	12,862.6	12,950.7	14,961.4	14,961.4	0.0	2,098.8	16.3 %	2,010.7	15.5 %	0.0		
1153 State Land (DGF)	7,714.0	7,766.0	6,478.1	6,478.1	0.0	-1,235.9	-16.0 %	-1,287.9	-16.6 %	0.0		
1154 Shore Fish (DGF)	325.0	333.6	333.6	333.6	0.0	8.6	2.6 %	0.0		0.0		
1155 Timber Rcp (DGF)	876.4	892.1	842.1	842.1	0.0	-34.3	-3.9 %	-50.0	-5.6 %	0.0		
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		
1200 VehRntlTax (DGF)	2,881.5	2,928.6	2,932.5	2,932.5	0.0	51.0	1.8 %	3.9	0.1 %	0.0		
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0		0.0		0.0		
1217 NGF Earn (Other)	492.7	0.0	250.0	250.0	0.0	-242.7	-49.3 %	250.0	>999 %	0.0		

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] <u>12MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtP1n to ConfComm</u>		[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>Gov Amd+ to ConfComm</u>	
<u>Positions</u>											
Perm Full Time	757	743	742	743	2	-14	-1.8 %	0		1	0.1 %
Perm Part Time	248	243	242	243	0	-5	-2.0 %	0		1	0.4 %
Temporary	95	95	96	96	1	1	1.1 %	1	1.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	76,240.0	69,635.4	78,869.9	78,853.6	335.6	2,613.6	3.4 %	9,218.2	13.2 %	-16.3	
Designated General (DGF)	26,229.9	26,070.0	25,931.9	25,931.9	0.0	-298.0	-1.1 %	-138.1	-0.5 %	0.0	
Other State Funds (Other)	35,353.9	35,396.1	38,389.3	38,389.3	0.0	3,035.4	8.6 %	2,993.2	8.5 %	0.0	
Federal Receipts (Fed)	15,961.7	14,099.3	22,555.2	22,555.2	0.0	6,593.5	41.3 %	8,455.9	60.0 %	0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm		
<b>Total</b>	<b>198,115.1</b>	<b>192,525.9</b>	<b>201,297.0</b>	<b>201,213.6</b>	<b>50.2</b>	<b>3,098.5</b>	<b>1.6 %</b>	<b>8,687.7</b>	<b>4.5 %</b>	<b>-83.4</b>		
<u>Objects of Expenditure</u>												
Personal Services	109,531.9	111,432.9	114,971.8	114,897.6	0.0	5,365.7	4.9 %	3,464.7	3.1 %	-74.2	-0.1 %	
Travel	7,837.4	7,724.8	8,421.4	8,421.4	18.2	584.0	7.5 %	696.6	9.0 %	0.0		
Services	44,144.8	39,971.0	40,961.4	40,961.4	32.0	-3,183.4	-7.2 %	990.4	2.5 %	0.0		
Commodities	6,668.1	6,490.9	6,709.1	6,706.6	0.0	38.5	0.6 %	215.7	3.3 %	-2.5		
Capital Outlay	2,179.7	1,742.7	1,812.0	1,805.3	0.0	-374.4	-17.2 %	62.6	3.6 %	-6.7	-0.4 %	
Grants, Benefits	27,753.2	25,163.6	28,421.3	28,421.3	0.0	668.1	2.4 %	3,257.7	12.9 %	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	11,969.3	12,010.7	10,967.5	10,967.5	0.0	-1,001.8	-8.4 %	-1,043.2	-8.7 %	0.0		
1003 G/F Match (UGF)	683.6	706.6	706.6	706.6	0.0	23.0	3.4 %	0.0		0.0		
1004 Gen Fund (UGF)	154,196.1	153,300.1	163,888.8	163,805.4	50.2	9,609.3	6.2 %	10,505.3	6.9 %	-83.4	-0.1 %	
1005 GF/Prgrm (DGF)	6,383.4	6,462.1	5,908.6	5,908.6	0.0	-474.8	-7.4 %	-553.5	-8.6 %	0.0		
1007 I/A Rcpts (Other)	9,527.4	8,699.7	9,067.4	9,067.4	0.0	-460.0	-4.8 %	367.7	4.2 %	0.0		
1055 IA/OIL HAZ (Other)	49.0	50.2	49.0	49.0	0.0	0.0		-1.2	-2.4 %	0.0		
1061 CIP Rcpts (Other)	10,840.1	11,011.0	10,455.2	10,455.2	0.0	-384.9	-3.6 %	-555.8	-5.0 %	0.0		
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0		0.0		0.0		
1212 Stimulus09 (Fed)	4,212.3	31.6	0.0	0.0	0.0	-4,212.3	-100.0 %	-31.6	-100.0 %	0.0		
<u>Positions</u>												
Perm Full Time	870	865	868	868	0	-2	-0.2 %	3	0.3 %	0		
Perm Part Time	16	16	16	16	0	0		0		0		
Temporary	13	14	14	14	0	1	7.7 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	154,879.7	154,006.7	164,595.4	164,512.0	50.2	9,632.3	6.2 %	10,505.3	6.8 %	-83.4	-0.1 %	
Designated General (DGF)	6,383.4	6,462.1	5,908.6	5,908.6	0.0	-474.8	-7.4 %	-553.5	-8.6 %	0.0		
Other State Funds (Other)	20,670.4	20,014.8	19,825.5	19,825.5	0.0	-844.9	-4.1 %	-189.3	-0.9 %	0.0		
Federal Receipts (Fed)	16,181.6	12,042.3	10,967.5	10,967.5	0.0	-5,214.1	-32.2 %	-1,074.8	-8.9 %	0.0		

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>309,205.8</b>	<b>311,007.8</b>	<b>329,411.8</b>	<b>327,220.1</b>	<b>666.0</b>	<b>18,014.3</b>	<b>5.8 %</b>	<b>16,212.3</b>	<b>5.2 %</b>	<b>-2,191.7</b>	<b>-0.7 %</b>
<u>Objects of Expenditure</u>											
Personal Services	93,506.9	97,217.7	99,030.2	99,424.8	166.6	5,917.9	6.3 %	2,207.1	2.3 %	394.6	0.4 %
Travel	2,170.3	2,135.1	2,220.8	2,220.5	19.3	50.2	2.3 %	85.4	4.0 %	-0.3	
Services	177,849.1	175,985.5	192,370.9	189,788.9	479.4	11,939.8	6.7 %	13,803.4	7.8 %	-2,582.0	-1.3 %
Commodities	2,548.5	2,538.5	2,593.9	2,589.9	0.7	41.4	1.6 %	51.4	2.0 %	-4.0	-0.2 %
Capital Outlay	331.0	331.0	396.0	396.0	0.0	65.0	19.6 %	65.0	19.6 %	0.0	
Grants, Benefits	32,800.0	32,800.0	32,800.0	32,800.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	70,851.9	71,552.1	71,766.5	71,766.5	0.0	914.6	1.3 %	214.4	0.3 %	0.0	
1003 G/F Match (UGF)	7,467.0	7,643.6	8,687.6	8,687.6	0.0	1,220.6	16.3 %	1,044.0	13.7 %	0.0	
1004 Gen Fund (UGF)	23,323.2	23,118.1	22,847.5	22,520.8	113.2	-802.4	-3.4 %	-597.3	-2.6 %	-326.7	-1.4 %
1005 GF/Prgm (DGF)	1,007.9	1,040.9	1,040.9	1,040.9	0.0	33.0	3.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,396.2	7,579.2	7,662.2	7,662.2	0.0	266.0	3.6 %	83.0	1.1 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,693.8	1,711.0	1,711.0	1,711.0	0.0	17.2	1.0 %	0.0		0.0	
1027 IntAirport (Other)	33.1	33.6	33.6	33.6	0.0	0.5	1.5 %	0.0		0.0	
1029 PERS Trust (Other)	26,080.9	26,141.5	26,141.5	26,141.5	0.0	60.6	0.2 %	0.0		0.0	
1034 Teach Ret (Other)	13,446.9	13,471.3	13,471.3	13,471.3	0.0	24.4	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	252.1	258.8	298.8	298.8	0.0	46.7	18.5 %	40.0	15.5 %	0.0	
1042 Jud Retire (Other)	377.2	377.9	377.9	377.9	0.0	0.7	0.2 %	0.0		0.0	
1045 Nat Guard (Other)	243.5	243.7	243.7	243.7	0.0	0.2	0.1 %	0.0		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	8,063.4	8,221.0	8,221.0	8,221.0	0.0	157.6	2.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,602.1	3,691.3	6,814.6	6,704.6	0.0	3,102.5	86.1 %	3,013.3	81.6 %	-110.0	-1.6 %
1066 Pub School (DGF)	107.4	108.9	108.9	108.9	0.0	1.5	1.4 %	0.0		0.0	
1094 MHT Admin (Other)	3,065.0	3,116.4	3,168.4	3,168.4	0.0	103.4	3.4 %	52.0	1.7 %	0.0	
1099 ChildTrPrn (DGF)	15.2	15.2	0.0	0.0	0.0	-15.2	-100.0 %	-15.2	-100.0 %	0.0	
1103 AHFC Rcpts (Other)	31,434.4	31,986.0	32,629.5	32,629.5	552.8	1,195.1	3.8 %	643.5	2.0 %	0.0	
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	838.5	0.0	4.5	0.5 %	0.0		0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<u>Funding Sources (continued)</u>											
1105 PF Gross (Other)	106,026.6	106,166.4	119,931.4	118,176.4	0.0	12,149.8	11.5 %	12,010.0	11.3 %	-1,755.0	-1.5 %
1108 Stat Desig (Other)	559.1	331.8	0.0	0.0	0.0	-559.1	-100.0 %	-331.8	-100.0 %	0.0	
1133 CSSD Admin (Fed)	1,283.3	1,317.7	1,317.7	1,317.7	0.0	34.4	2.7 %	0.0		0.0	
1169 PCE Endow (DGF)	162.6	163.9	244.3	244.3	0.0	81.7	50.2 %	80.4	49.1 %	0.0	
1192 Mine Trust (Other)	24.0	24.0	0.0	0.0	0.0	-24.0	-100.0 %	-24.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	878	875	883	880	1	2	0.2 %	5	0.6 %	-3	-0.3 %
Perm Part Time	40	36	36	36	0	-4	-10.0 %	0		0	
Temporary	20	19	19	19	0	-1	-5.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	31,042.3	31,020.5	31,833.9	31,507.2	113.2	464.9	1.5 %	486.7	1.6 %	-326.7	-1.0 %
Designated General (DGF)	9,356.5	9,549.9	9,615.1	9,615.1	0.0	258.6	2.8 %	65.2	0.7 %	0.0	
Other State Funds (Other)	194,871.8	195,767.6	213,078.6	211,213.6	552.8	16,341.8	8.4 %	15,446.0	7.9 %	-1,865.0	-0.9 %
Federal Receipts (Fed)	73,935.2	74,669.8	74,884.2	74,884.2	0.0	949.0	1.3 %	214.4	0.3 %	0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm			
<b>Total</b>	611,350.5	604,867.7	619,155.1	621,170.3	335.8	9,819.8	1.6 %	16,302.6	2.7 %	2,015.2	0.3 %
<u>Objects of Expenditure</u>											
Personal Services	382,975.9	390,211.4	395,280.5	395,280.5	117.6	12,304.6	3.2 %	5,069.1	1.3 %	0.0	
Travel	5,892.9	5,900.9	5,729.1	5,729.1	35.0	-163.8	-2.8 %	-171.8	-2.9 %	0.0	
Services	125,219.2	122,445.3	127,363.9	125,896.8	50.0	677.6	0.5 %	3,451.5	2.8 %	-1,467.1	-1.2 %
Commodities	96,593.3	85,640.9	90,098.0	93,580.3	133.2	-3,013.0	-3.1 %	7,939.4	9.3 %	3,482.3	3.9 %
Capital Outlay	669.2	669.2	683.6	683.6	0.0	14.4	2.2 %	14.4	2.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,972.9	3,986.6	3,997.7	3,827.7	0.0	-145.2	-3.7 %	-158.9	-4.0 %	-170.0	-4.3 %
1004 Gen Fund (UGF)	279,460.7	268,251.3	273,245.6	281,455.0	335.8	1,994.3	0.7 %	13,203.7	4.9 %	8,209.4	3.0 %
1005 GF/Prgm (DGF)	8,831.3	9,002.5	9,022.9	9,022.9	0.0	191.6	2.2 %	20.4	0.2 %	0.0	
1007 I/A Rcpts (Other)	4,133.5	4,148.6	4,774.4	4,774.4	0.0	640.9	15.5 %	625.8	15.1 %	0.0	
1026 HwyCapital (Other)	31,487.2	31,572.4	33,156.5	33,156.5	0.0	1,669.3	5.3 %	1,584.1	5.0 %	0.0	
1027 IntAirport (Other)	74,528.5	75,150.0	78,640.8	78,640.8	0.0	4,112.3	5.5 %	3,490.8	4.6 %	0.0	
1061 CIP Rcpts (Other)	142,002.1	145,343.7	146,976.7	147,576.7	0.0	5,574.6	3.9 %	2,233.0	1.5 %	600.0	0.4 %
1076 Marine Hwy (DGF)	60,247.8	60,725.9	62,539.0	55,021.3	0.0	-5,226.5	-8.7 %	-5,704.6	-9.4 %	-7,517.7	-12.0 %
1108 Stat Desig (Other)	499.1	499.3	614.1	614.1	0.0	115.0	23.0 %	114.8	23.0 %	0.0	
1200 VehRntlTax (DGF)	4,115.6	4,115.6	4,115.6	5,009.1	0.0	893.5	21.7 %	893.5	21.7 %	893.5	21.7 %
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0		0.0		0.0	
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	3,221	3,172	3,172	3,172	1	-49	-1.5 %	0		0	
Perm Part Time	418	409	409	409	0	-9	-2.2 %	0		0	
Temporary	223	223	227	227	0	4	1.8 %	4	1.8 %	0	

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure**

**Numbers and Language**

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

	<u>[1]</u> <u>12MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [1]</u> <u>12MgtPIn to ConfComm</u>		<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>		<u>[4] - [3]</u> <u>Gov Amd+ to ConfComm</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	279,460.7	268,251.3	273,245.6	281,455.0	335.8	1,994.3	0.7 %	13,203.7	4.9 %	8,209.4	3.0 %
Designated General (DGF)	73,194.7	73,844.0	75,677.5	69,053.3	0.0	-4,141.4	-5.7 %	-4,790.7	-6.5 %	-6,624.2	-8.8 %
Other State Funds (Other)	254,722.2	258,785.8	266,234.3	266,834.3	0.0	12,112.1	4.8 %	8,048.5	3.1 %	600.0	0.2 %
Federal Receipts (Fed)	3,972.9	3,986.6	3,997.7	3,827.7	0.0	-145.2	-3.7 %	-158.9	-4.0 %	-170.0	-4.3 %

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: University of Alaska**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>891,083.2</b>	<b>899,317.2</b>	<b>920,536.2</b>	<b>925,829.0</b>	<b>0.0</b>	<b>34,745.8</b>	<b>3.9 %</b>	<b>26,511.8</b>	<b>2.9 %</b>	<b>5,292.8</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>											
Personal Services	514,114.4	526,685.6	526,685.6	532,085.6	0.0	17,971.2	3.5 %	5,400.0	1.0 %	5,400.0	1.0 %
Travel	22,898.9	22,898.9	22,898.9	23,018.4	0.0	119.5	0.5 %	119.5	0.5 %	119.5	0.5 %
Services	218,504.2	214,461.5	235,680.5	235,305.5	0.0	16,801.3	7.7 %	20,844.0	9.7 %	-375.0	-0.2 %
Commodities	67,111.1	67,111.1	67,111.1	67,259.4	0.0	148.3	0.2 %	148.3	0.2 %	148.3	0.2 %
Capital Outlay	11,867.0	11,867.0	11,867.0	11,867.0	0.0	0.0		0.0		0.0	
Grants, Benefits	32,596.6	32,596.6	32,596.6	32,596.6	0.0	0.0		0.0		0.0	
Miscellaneous	23,991.0	23,696.5	23,696.5	23,696.5	0.0	-294.5	-1.2 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	137,953.7	138,694.3	147,194.3	147,944.3	0.0	9,990.6	7.2 %	9,250.0	6.7 %	750.0	0.5 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	343,277.4	346,275.8	349,553.0	352,882.6	0.0	9,605.2	2.8 %	6,606.8	1.9 %	3,329.6	1.0 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	314,092.1	320,068.6	326,622.4	327,835.6	0.0	13,743.5	4.4 %	7,767.0	2.4 %	1,213.2	0.4 %
1061 CIP Rcpts (Other)	9,530.7	9,530.7	10,530.7	10,530.7	0.0	1,000.0	10.5 %	1,000.0	10.5 %	0.0	
1092 MHTAAR (Other)	1,481.5	0.0	1,481.5	1,481.5	0.0	0.0		1,481.5	>999 %	0.0	
1151 VoTech Ed (DGF)	5,042.6	5,042.6	5,449.1	5,449.1	0.0	406.5	8.1 %	406.5	8.1 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	4,701	4,701	4,701	4,727	0	26	0.6 %	26	0.6 %	26	0.6 %
Perm Part Time	222	222	222	222	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	358,265.7	0.0	9,605.2	2.8 %	6,606.8	1.9 %	3,329.6	0.9 %
Designated General (DGF)	319,134.7	325,111.2	332,071.5	333,284.7	0.0	14,150.0	4.4 %	8,173.5	2.5 %	1,213.2	0.4 %
Other State Funds (Other)	85,334.3	83,852.8	86,334.3	86,334.3	0.0	1,000.0	1.2 %	2,481.5	3.0 %	0.0	
Federal Receipts (Fed)	137,953.7	138,694.3	147,194.3	147,944.3	0.0	9,990.6	7.2 %	9,250.0	6.7 %	750.0	0.5 %

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Court System**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	105,389.2	108,133.4	111,395.7	110,791.0	0.0	5,401.8	5.1 %	2,657.6	2.5 %	-604.7	-0.5 %
<u>Objects of Expenditure</u>											
Personal Services	78,238.4	82,064.3	83,355.5	82,928.9	0.0	4,690.5	6.0 %	864.6	1.1 %	-426.6	-0.5 %
Travel	1,500.1	1,491.9	1,511.9	1,491.9	0.0	-8.2	-0.5 %	0.0		-20.0	-1.3 %
Services	21,992.4	20,986.6	22,648.2	22,740.6	0.0	748.2	3.4 %	1,754.0	8.4 %	92.4	0.4 %
Commodities	3,176.9	3,109.2	3,348.7	3,148.2	0.0	-28.7	-0.9 %	39.0	1.3 %	-200.5	-6.0 %
Capital Outlay	337.4	337.4	387.4	337.4	0.0	0.0		0.0		-50.0	-12.9 %
Grants, Benefits	144.0	144.0	144.0	144.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	99,367.9	102,975.1	105,262.3	104,707.6	0.0	5,339.7	5.4 %	1,732.5	1.7 %	-554.7	-0.5 %
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,721.7	1,768.0	2,025.3	1,975.3	0.0	253.6	14.7 %	207.3	11.7 %	-50.0	-2.5 %
1092 MHTAAR (Other)	909.3	0.0	717.8	717.8	0.0	-191.5	-21.1 %	717.8	>999 %	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	758	758	768	764	0	6	0.8 %	6	0.8 %	-4	-0.5 %
Perm Part Time	48	48	48	47	0	-1	-2.1 %	-1	-2.1 %	-1	-2.1 %
Temporary	21	21	21	21	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	101,089.6	104,743.1	107,287.6	106,682.9	0.0	5,593.3	5.5 %	1,939.8	1.9 %	-604.7	-0.6 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	2,106.0	1,196.7	1,914.5	1,914.5	0.0	-191.5	-9.1 %	717.8	60.0 %	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0		0.0		0.0	

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>74,894.1</b>	<b>74,698.3</b>	<b>75,631.0</b>	<b>73,407.0</b>	<b>347.6</b>	<b>-1,487.1</b>	<b>-2.0 %</b>	<b>-1,291.3</b>	<b>-1.7 %</b>	<b>-2,224.0</b>	<b>-2.9 %</b>
<u>Objects of Expenditure</u>											
Personal Services	48,685.2	50,037.1	50,185.2	50,333.6	104.0	1,648.4	3.4 %	296.5	0.6 %	148.4	0.3 %
Travel	3,316.6	3,203.6	3,203.6	3,561.7	186.6	245.1	7.4 %	358.1	11.2 %	358.1	11.2 %
Services	21,317.5	19,882.8	20,667.4	17,932.9	57.0	-3,384.6	-15.9 %	-1,949.9	-9.8 %	-2,734.5	-13.2 %
Commodities	1,474.8	1,474.8	1,474.8	1,478.8	0.0	4.0	0.3 %	4.0	0.3 %	4.0	0.3 %
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	74,443.0	74,247.2	75,179.9	72,932.6	347.6	-1,510.4	-2.0 %	-1,314.6	-1.8 %	-2,247.3	-3.0 %
1005 GF/Prgm (DGF)	71.6	71.6	71.6	71.4	0.0	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %
1007 I/A Rcpts (Other)	379.5	379.5	379.5	403.0	0.0	23.5	6.2 %	23.5	6.2 %	23.5	6.2 %
<u>Positions</u>											
Perm Full Time	249	249	250	251	0	2	0.8 %	2	0.8 %	1	0.4 %
Perm Part Time	284	284	284	284	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	74,443.0	74,247.2	75,179.9	72,932.6	347.6	-1,510.4	-2.0 %	-1,314.6	-1.8 %	-2,247.3	-3.0 %
Designated General (DGF)	71.6	71.6	71.6	71.4	0.0	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %
Other State Funds (Other)	379.5	379.5	379.5	403.0	0.0	23.5	6.2 %	23.5	6.2 %	23.5	6.2 %

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

### Agency: Branch-wide Unallocated Appropriations

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	13,000.0	31,000.0	36,000.0	36,000.0	0.0	23,000.0    176.9 %	5,000.0    16.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	13,000.0	31,000.0	36,000.0	36,000.0	0.0	23,000.0    176.9 %	5,000.0    16.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	13,000.0	31,000.0	36,000.0	36,000.0	0.0	23,000.0    176.9 %	5,000.0    16.1 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,000.0	31,000.0	36,000.0	36,000.0	0.0	23,000.0    176.9 %	5,000.0    16.1 %	0.0

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Debt Service**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	337,206.3	337,206.3	310,388.8	310,388.8	0.0	-26,817.5	-8.0 %	-26,817.5	-8.0 %	0.0
<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	53,821.3	53,821.3	4,921.2	4,921.2	0.0	-48,900.1	-90.9 %	-48,900.1	-90.9 %	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	107,352.9	107,352.9	119,566.3	119,566.3	0.0	12,213.4	11.4 %	12,213.4	11.4 %	0.0
Miscellaneous	176,032.1	176,032.1	185,901.3	185,901.3	0.0	9,869.2	5.6 %	9,869.2	5.6 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,978.7	12,978.7	17,736.8	17,736.8	0.0	4,758.1	36.7 %	4,758.1	36.7 %	0.0
1004 Gen Fund (UGF)	241,291.1	241,291.1	214,889.8	214,889.8	0.0	-26,401.3	-10.9 %	-26,401.3	-10.9 %	0.0
1027 IntAirport (Other)	35,941.7	35,941.7	32,078.6	32,078.6	0.0	-3,863.1	-10.7 %	-3,863.1	-10.7 %	0.0
1030 School Fnd (DGF)	21,600.0	21,600.0	21,800.0	21,800.0	0.0	200.0	0.9 %	200.0	0.9 %	0.0
1044 ADRF (Other)	3,107.0	3,107.0	0.0	0.0	0.0	-3,107.0	-100.0 %	-3,107.0	-100.0 %	0.0
1053 Invst Loss (UGF)	544.1	544.1	0.0	0.0	0.0	-544.1	-100.0 %	-544.1	-100.0 %	0.0
1075 Clin Wtr Fd (Other)	2,448.8	2,448.8	1,795.4	1,795.4	0.0	-653.4	-26.7 %	-653.4	-26.7 %	0.0
1100 Drk Wtr Fd (Other)	2,724.6	2,724.6	1,863.6	1,863.6	0.0	-861.0	-31.6 %	-861.0	-31.6 %	0.0
1173 GF MisEarn (UGF)	1,892.2	1,892.2	2,188.0	2,188.0	0.0	295.8	15.6 %	295.8	15.6 %	0.0
1179 PFC (Other)	5,200.0	5,200.0	8,700.0	8,700.0	0.0	3,500.0	67.3 %	3,500.0	67.3 %	0.0
1184 GOB DSFUND (Other)	3.1	3.1	1,836.6	1,836.6	0.0	1,833.5	>999 %	1,833.5	>999 %	0.0
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0		0.0		0.0
1217 NGF Earn (Other)	1,975.0	1,975.0	0.0	0.0	0.0	-1,975.0	-100.0 %	-1,975.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Debt Service**

	[1] <u>12MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>Gov Amd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [1] <u>12MgtPIn to ConfComm</u>		[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>Gov Amd+ to ConfComm</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	243,727.4	243,727.4	217,077.8	217,077.8	0.0	-26,649.6	-10.9 %	-26,649.6	-10.9 %	0.0
Designated General (DGF)	21,600.0	21,600.0	21,800.0	21,800.0	0.0	200.0	0.9 %	200.0	0.9 %	0.0
Other State Funds (Other)	58,900.2	58,900.2	53,774.2	53,774.2	0.0	-5,126.0	-8.7 %	-5,126.0	-8.7 %	0.0
Federal Receipts (Fed)	12,978.7	12,978.7	17,736.8	17,736.8	0.0	4,758.1	36.7 %	4,758.1	36.7 %	0.0

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Fund Capitalization**

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	512,726.2	504,500.7	496,555.1	496,555.1	125,000.0	-16,171.1	-3.2 %	-7,945.6	-1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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	68,225.5	60,026.2	62,026.2	62,026.2	0.0	-6,199.3	-9.1 %	2,000.0	3.3 %	0.0
Miscellaneous	444,500.7	444,474.5	434,528.9	434,528.9	125,000.0	-9,971.8	-2.2 %	-9,945.6	-2.2 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,171.6	30,171.6	24,064.8	24,064.8	0.0	-6,106.8	-20.2 %	-6,106.8	-20.2 %	0.0
1004 Gen Fund (UGF)	467,500.0	467,500.0	467,000.0	467,000.0	125,000.0	-500.0	-0.1 %	-500.0	-0.1 %	0.0
1005 GF/Prgm (DGF)	27.1	27.1	27.1	27.1	0.0	0.0		0.0		0.0
1099 ChildTrPrn (DGF)	8,199.3	0.0	0.0	0.0	0.0	-8,199.3	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	26.2	0.0	26.2	26.2	0.0	0.0		26.2	>999 %	0.0
1144 CWF Bond (Other)	2,438.8	2,438.8	1,785.4	1,785.4	0.0	-653.4	-26.8 %	-653.4	-26.8 %	0.0
1159 DWF Bond (Other)	2,714.6	2,714.6	1,853.6	1,853.6	0.0	-861.0	-31.7 %	-861.0	-31.7 %	0.0
1171 PFD Crim (DGF)	1,648.6	1,648.6	1,798.0	1,798.0	0.0	149.4	9.1 %	149.4	9.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	467,500.0	467,500.0	467,000.0	467,000.0	125,000.0	-500.0	-0.1 %	-500.0	-0.1 %	0.0
Designated General (DGF)	9,875.0	1,675.7	1,825.1	1,825.1	0.0	-8,049.9	-81.5 %	149.4	8.9 %	0.0
Other State Funds (Other)	5,179.6	5,153.4	3,665.2	3,665.2	0.0	-1,514.4	-29.2 %	-1,488.2	-28.9 %	0.0
Federal Receipts (Fed)	30,171.6	30,171.6	24,064.8	24,064.8	0.0	-6,106.8	-20.2 %	-6,106.8	-20.2 %	0.0

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

### Agency: Direct Appropriations to Retirement Accounts

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	479,471.8	479,471.8	613,865.2	613,865.2	0.0	134,393.4    28.0 %	134,393.4    28.0 %	0.0
<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	479,471.8	479,471.8	613,865.2	613,865.2	0.0	134,393.4    28.0 %	134,393.4    28.0 %	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)	479,471.8	479,471.8	613,865.2	613,865.2	0.0	134,393.4    28.0 %	134,393.4    28.0 %	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)	479,471.8	479,471.8	613,865.2	613,865.2	0.0	134,393.4    28.0 %	134,393.4    28.0 %	0.0

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Special Appropriations**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	1,200.0	1,200.0	0.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	0.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,200.0	1,200.0	0.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,200.0	1,200.0	0.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

### Numbers and Language

### Agency: Fund Transfers

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	1,667,982.3	1,746,456.7	1,386,136.5	1,708,111.1	-16,300.9	40,128.8	2.4 %	-38,345.6	-2.2 %	321,974.6	23.2 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	200,000.0	200,000.0	-88,490.0	-83,590.0	0.0	-283,590.0	-141.8 %	-283,590.0	-141.8 %	4,900.0	-5.5 %
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	-29,274.4	2,500.0	0.0	0.0	0.0	29,274.4	-100.0 %	-2,500.0	-100.0 %	0.0	
Miscellaneous	1,497,256.7	1,543,956.7	1,474,626.5	1,791,701.1	-16,300.9	294,444.4	19.7 %	247,744.4	16.0 %	317,074.6	21.5 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	199,745.6	212,520.0	15,310.0	296,872.3	-16,300.9	97,126.7	48.6 %	84,352.3	39.7 %	281,562.3	>999 %
1005 GF/Prgm (DGF)	4,175.0	4,175.0	4,507.0	4,507.0	0.0	332.0	8.0 %	332.0	8.0 %	0.0	
1012 Rail Enrgy (UGF)	-65,700.0	0.0	0.0	0.0	0.0	65,700.0	-100.0 %	0.0		0.0	
1041 PF ERA (DGF)	1,521,000.0	1,521,000.0	1,482,000.0	1,482,000.0	0.0	-39,000.0	-2.6 %	-39,000.0	-2.6 %	0.0	
1082 Vessel Rep (UGF)	0.0	0.0	-60,000.0	-60,000.0	0.0	-60,000.0	<-999 %	-60,000.0	<-999 %	0.0	
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
1178 temp code (DGF)	0.0	0.0	-35,512.3	0.0	0.0	0.0		0.0		35,512.3	-100.0 %
1199 Sportfish (Other)	8,711.7	8,711.7	8,781.8	8,781.8	0.0	70.1	0.8 %	70.1	0.8 %	0.0	
1213 AHCC (UGF)	0.0	0.0	-29,000.0	-24,100.0	0.0	-24,100.0	<-999 %	-24,100.0	<-999 %	4,900.0	-16.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	134,045.6	212,520.0	-73,690.0	212,772.3	-16,300.9	78,726.7	58.7 %	252.3	0.1 %	286,462.3	-388.7 %
Designated General (DGF)	1,525,175.0	1,525,175.0	1,450,994.7	1,486,507.0	0.0	-38,668.0	-2.5 %	-38,668.0	-2.5 %	35,512.3	2.4 %
Other State Funds (Other)	8,761.7	8,761.7	8,831.8	8,831.8	0.0	70.1	0.8 %	70.1	0.8 %	0.0	

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after the 30th)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

**NewLegis (FY13 New Legislation)** - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.