

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	293,324.2	312,859.5	312,409.0	312,409.0	316,012.0	321,820.2	326,279.1	13,870.1	4.4 %	10,267.1	3.2 %	4,458.9	1.4 %
<u>Objects of Expenditure</u>													
Personal Services	101,734.4	109,287.7	109,805.7	109,740.5	113,698.9	115,398.9	116,144.3	6,403.8	5.8 %	2,445.4	2.2 %	745.4	0.6 %
Travel	2,002.7	1,856.0	1,867.8	1,902.8	1,894.8	1,938.0	1,982.0	79.2	4.2 %	87.2	4.6 %	44.0	2.3 %
Services	174,384.3	184,183.3	184,497.1	184,427.3	184,080.1	187,995.1	191,619.5	7,192.2	3.9 %	7,539.4	4.1 %	3,624.4	1.9 %
Commodities	4,315.5	4,045.8	4,051.8	4,151.8	4,118.8	4,118.8	4,163.9	12.1	0.3 %	45.1	1.1 %	45.1	1.1 %
Capital Outlay	2,893.5	3,356.5	3,383.3	3,383.3	3,417.4	3,417.4	3,417.4	34.1	1.0 %	0.0		0.0	
Grants, Benefits	7,993.8	8,802.0	8,802.0	8,802.0	8,802.0	8,952.0	8,952.0	150.0	1.7 %	150.0	1.7 %	0.0	
Miscellaneous	0.0	1,328.2	1.3	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,552.3	4,094.0	4,094.0	4,094.0	4,098.9	4,248.9	4,248.9	154.9	3.8 %	150.0	3.7 %	0.0	
1004 Gen Fund (UGF)	73,608.5	78,146.8	77,696.3	77,696.3	78,997.8	79,053.0	82,354.9	4,658.6	6.0 %	3,357.1	4.2 %	3,301.9	4.2 %
1005 GF/Prgm (DGF)	17,489.2	17,239.7	17,239.7	17,239.7	17,598.7	17,648.2	17,648.2	408.5	2.4 %	49.5	0.3 %	0.0	
1007 I/A Rcpts (Other)	113,727.6	116,674.8	116,674.8	116,674.8	117,573.0	120,903.0	122,060.0	5,385.2	4.6 %	4,487.0	3.8 %	1,157.0	1.0 %
1017 Group Ben (Other)	17,658.8	19,274.8	19,274.8	19,274.8	19,431.4	19,801.9	19,801.9	527.1	2.7 %	370.5	1.9 %	0.0	
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	160.2	170.2	170.2	17.1	11.2 %	10.0	6.2 %	0.0	
1029 PERS Trust (Other)	6,963.8	7,416.6	7,416.6	7,416.6	7,662.3	7,712.3	7,712.3	295.7	4.0 %	50.0	0.7 %	0.0	
1033 Surpl Prop (Fed)	112.8	395.4	395.4	395.4	400.9	400.9	400.9	5.5	1.4 %	0.0		0.0	
1034 Teach Ret (Other)	2,873.3	3,042.4	3,042.4	3,042.4	3,145.1	3,155.1	3,155.1	112.7	3.7 %	10.0	0.3 %	0.0	
1037 GF/MH (UGF)	1,916.0	1,989.7	1,989.7	1,989.7	2,037.1	2,037.1	2,037.1	47.4	2.4 %	0.0		0.0	
1042 Jud Retire (Other)	82.7	94.5	94.5	94.5	95.6	95.6	95.6	1.1	1.2 %	0.0		0.0	
1045 Nat Guard (Other)	142.9	189.7	189.7	189.7	194.0	194.0	194.0	4.3	2.3 %	0.0		0.0	
1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,922.6	2,078.4	2,078.4	2,078.4	2,182.0	3,682.0	3,682.0	1,603.6	77.2 %	1,500.0	68.7 %	0.0	
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	36,776.8	36,776.8	513.3	1.4 %	0.0		0.0	
1092 MHTAAR (Other)	151.3	153.8	153.8	153.8	0.0	153.8	153.8	0.0		153.8	>999 %	0.0	
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	885.7	885.7	885.7	0.0		0.0		0.0	
1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	16,697.5	16,777.5	16,777.5	114.7	0.7 %	80.0	0.5 %	0.0	
1162 AOGCC Rct (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,262.8	6,299.1	6,299.1	45.3	0.7 %	36.3	0.6 %	0.0	
1212 Stimulus09 (Fed)	126.8	50.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,812.2	1,825.1	1,825.1	25.1	1.4 %	12.9	0.7 %	0.0	

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<u>Positions</u>													
Perm Full Time	1,071	1,073	1,077	1,091	1,081	1,082	1,087	-4	-0.4 %	6	0.6 %	5	0.5 %
Perm Part Time	18	18	18	18	18	18	18	0		0		0	
Temporary	39	39	39	41	40	40	40	-1	-2.4 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	81,034.9	81,090.1	84,392.0	4,706.0	5.9 %	3,357.1	4.1 %	3,301.9	4.1 %
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	23,861.5	23,947.3	23,947.3	453.8	1.9 %	85.8	0.4 %	0.0	
Other State Funds (Other)	191,450.7	204,690.1	204,690.1	204,690.1	206,615.8	212,133.0	213,290.0	8,599.9	4.2 %	6,674.2	3.2 %	1,157.0	0.5 %
Federal Receipts (Fed)	1,791.9	4,539.4	4,539.4	4,539.4	4,499.8	4,649.8	4,649.8	110.4	2.4 %	150.0	3.3 %	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Total	163,678.7	177,039.4	193,124.3	193,124.3	171,231.7	195,437.9	195,500.1	2,375.8	1.2 %	24,268.4	14.2 %	62.2
<u>Objects of Expenditure</u>												
Personal Services	43,659.5	48,730.9	49,942.2	49,946.7	51,421.1	53,805.9	53,805.9	3,859.2	7.7 %	2,384.8	4.6 %	0.0
Travel	2,078.3	2,141.0	2,157.8	2,157.8	2,141.0	2,437.6	2,437.6	279.8	13.0 %	296.6	13.9 %	0.0
Services	45,096.3	55,414.6	49,832.3	49,594.0	46,709.0	64,351.4	64,351.4	14,757.4	29.8 %	17,642.4	37.8 %	0.0
Commodities	1,964.6	773.6	773.6	939.6	929.6	929.6	929.6	-10.0	-1.1 %	0.0		0.0
Capital Outlay	260.1	317.6	730.6	730.6	301.5	365.0	365.0	-365.6	-50.0 %	63.5	21.1 %	0.0
Grants, Benefits	70,619.9	69,661.7	89,687.8	89,755.6	69,729.5	73,548.4	73,610.6	-16,145.0	-18.0 %	3,881.1	5.6 %	62.2
Miscellaneous	0.0	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)	34,435.4	37,406.2	37,432.3	37,432.3	36,729.6	36,229.6	36,229.6	-1,202.7	-3.2 %	-500.0	-1.4 %	0.0
1003 G/F Match (UGF)	796.4	1,003.6	1,003.6	1,003.6	1,026.2	1,026.2	1,026.2	22.6	2.3 %	0.0		0.0
1004 Gen Fund (UGF)	41,471.0	41,398.1	54,465.8	54,465.8	32,493.3	53,283.3	53,345.5	-1,120.3	-2.1 %	20,852.2	64.2 %	62.2
1005 GF/Prgm (DGF)	6,459.8	12,232.1	12,232.1	12,232.1	12,422.6	13,172.6	13,172.6	940.5	7.7 %	750.0	6.0 %	0.0
1007 I/A Rcpts (Other)	13,617.6	16,139.6	17,264.6	17,264.6	17,610.8	19,223.2	19,223.2	1,958.6	11.3 %	1,612.4	9.2 %	0.0
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,277.8	4,280.1	4,280.1	144.5	3.5 %	2.3	0.1 %	0.0
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	288.0	288.0	0.1		0.0		0.0
1061 CIP Rcpts (Other)	3,948.2	5,186.5	6,949.5	6,949.5	6,576.0	7,749.1	7,749.1	799.6	11.5 %	1,173.1	17.8 %	0.0
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0		0.0
1070 FishEn RLF (DGF)	576.5	593.2	593.2	593.2	608.0	608.0	608.0	14.8	2.5 %	0.0		0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	53.6	53.6	0.0		0.0		0.0
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	5,218.7	5,622.3	5,622.3	496.8	9.7 %	403.6	7.7 %	0.0
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0
1108 Stat Desig (Other)	87.4	474.8	474.8	474.8	474.8	443.7	443.7	-31.1	-6.6 %	-31.1	-6.6 %	0.0
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,736.7	8,992.8	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0
1156 Rcpt Svcs (DGF)	15,209.6	15,870.4	15,870.4	15,870.4	16,157.0	16,466.6	16,466.6	596.2	3.8 %	309.6	1.9 %	0.0
1164 Rural Dev (DGF)	34.5	55.7	55.7	55.7	57.6	57.6	57.6	1.9	3.4 %	0.0		0.0
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	23,510.6	22,875.8	22,875.8	-634.8	-2.7 %	-634.8	-2.7 %	0.0
1170 SBED RLF (DGF)	33.1	53.8	53.8	53.8	55.5	55.5	55.5	1.7	3.2 %	0.0		0.0
1173 GF MisEarn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0
1200 VehRntITax (DGF)	4,912.8	335.6	335.6	335.6	338.7	338.7	338.7	3.1	0.9 %	0.0		0.0

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Agency: Department of Commerce, Community and Economic Development

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<u>Funding Sources (continued)</u>													
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	129.9	129.9	2.6	2.0 %	0.0	0.0		
1212 Stimulus09 (Fed)	94.6	204.3	307.4	307.4	209.1	284.1	284.1	-23.3	-7.6 %	75.0	35.9 %		
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0		
<u>Positions</u>													
Perm Full Time	488	488	496	499	486	496	496	-3	-0.6 %	10	2.1 %		
Perm Part Time	3	3	3	3	2	2	2	-1	-33.3 %	0	0		
Temporary	13	13	13	15	14	15	15	0	0.0 %	1	7.1 %		
<u>Funding Summary</u>													
Unrestricted General (UGF)	43,485.5	44,401.7	57,469.4	57,469.4	35,519.5	56,309.5	56,371.7	-1,097.7	-1.9 %	20,852.2	58.7 %	62.2	0.1 %
Designated General (DGF)	62,905.9	66,608.9	66,608.9	66,608.9	67,401.2	68,084.4	68,084.4	1,475.5	2.2 %	683.2	1.0 %	0.0	0.0
Other State Funds (Other)	22,757.3	28,418.3	31,306.3	31,306.3	31,372.3	34,530.3	34,530.3	3,224.0	10.3 %	3,158.0	10.1 %	0.0	0.0
Federal Receipts (Fed)	34,530.0	37,610.5	37,739.7	37,739.7	36,938.7	36,513.7	36,513.7	-1,226.0	-3.2 %	-425.0	-1.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd	
Total	269,667.7	286,332.3	288,322.5	288,322.5	287,734.1	320,604.1	321,174.2	32,851.7 11.4 %	33,440.1 11.6 %	570.1	0.2 %	
<u>Objects of Expenditure</u>												
Personal Services	154,132.9	159,139.1	159,139.1	158,991.8	160,615.2	178,078.0	178,078.0	19,086.2 12.0 %	17,462.8 10.9 %	0.0		
Travel	2,324.9	2,346.4	2,346.4	2,344.9	2,344.9	2,355.9	2,355.9	11.0 0.5 %	11.0 0.5 %	0.0		
Services	98,164.8	110,443.2	112,433.4	112,530.3	110,318.5	121,519.7	122,089.8	9,559.5 8.5 %	11,771.3 10.7 %	570.1	0.5 %	
Commodities	14,802.4	14,402.8	14,402.8	14,454.7	14,454.7	18,649.7	18,649.7	4,195.0 29.0 %	4,195.0 29.0 %	0.0		
Capital Outlay	242.7	0.8	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	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)	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	3,251.0	3,251.0	30.4 0.9 %	0.0	0.0		
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0		
1004 Gen Fund (UGF)	229,229.5	238,911.5	240,901.7	240,901.7	240,759.8	273,224.6	273,824.6	32,922.9 13.7 %	33,064.8 13.7 %	600.0	0.2 %	
1005 GF/Prgm (DGF)	6,064.2	6,346.0	6,346.0	6,346.0	6,355.6	6,664.7	6,664.7	318.7 5.0 %	309.1 4.9 %	0.0		
1007 I/A Rcpts (Other)	13,621.3	13,652.2	13,652.2	13,652.2	13,460.5	13,660.5	13,660.5	8.3 0.1 %	200.0 1.5 %	0.0		
1037 GF/MH (UGF)	6,713.7	6,880.5	6,880.5	6,880.5	7,000.3	7,390.2	7,390.2	509.7 7.4 %	389.9 5.6 %	0.0		
1054 STEP (DGF)	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1061 CIP Rcpts (Other)	0.0	542.8	542.8	542.8	552.9	552.9	552.9	10.1 1.9 %	0.0	0.0		
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	5.3	511.5	511.5	81.5 19.0 %	506.2 >999 %	0.0		
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0		
1171 PFD Crim (DGF)	10,037.0	15,920.3	15,920.3	15,920.3	15,920.3	14,920.3	14,890.4	-1,029.9 -6.5 %	-1,029.9 -6.5 %	-29.9	-0.2 %	
<u>Positions</u>												
Perm Full Time	1,509	1,509	1,509	1,508	1,500	1,699	1,699	191 12.7 %	199 13.3 %	0		
Perm Part Time	2	2	2	3	1	1	1	-2 -66.7 %	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		

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<u>Funding Summary</u>													
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	247,888.5	280,743.2	281,343.2	33,432.6	13.5 %	33,454.7	13.5 %	600.0	0.2 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	22,275.9	21,585.0	21,555.1	-711.2	-3.2 %	-720.8	-3.2 %	-29.9	-0.1 %
Other State Funds (Other)	14,276.7	14,925.0	14,925.0	14,925.0	14,318.7	15,024.9	15,024.9	99.9	0.7 %	706.2	4.9 %	0.0	
Federal Receipts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	3,251.0	3,251.0	30.4	0.9 %	0.0		0.0	

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Agency: Department of Education and Early Development

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Total	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,479,897.0	1,488,260.3	1,488,260.3	-63,848.6	-4.1 %	8,363.3	0.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	30,203.7	33,884.6	33,985.4	33,790.5	35,436.2	35,258.0	35,258.0	1,467.5	4.3 %	-178.2	-0.5 %	0.0
Travel	2,133.9	1,831.0	1,845.6	1,958.6	1,944.0	1,948.0	1,948.0	-10.6	-0.5 %	4.0	0.2 %	0.0
Services	39,767.0	46,019.3	47,215.2	47,483.2	44,600.5	47,801.1	47,801.1	317.9	0.7 %	3,200.6	7.2 %	0.0
Commodities	2,347.0	2,572.3	2,859.3	2,864.3	2,577.3	2,591.2	2,591.2	-273.1	-9.5 %	13.9	0.5 %	0.0
Capital Outlay	361.3	306.8	1,023.7	915.7	198.8	198.8	198.8	-716.9	-78.3 %	0.0		0.0
Grants, Benefits	1,380,435.1	1,402,826.4	1,465,179.7	1,465,096.6	1,395,140.2	1,400,463.2	1,400,463.2	-64,633.4	-4.4 %	5,323.0	0.4 %	0.0
Miscellaneous	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	189,974.2	230,199.1	232,688.3	232,688.3	210,438.9	210,623.4	210,623.4	-22,064.9	-9.5 %	184.5	0.1 %	0.0
1003 G/F Match (UGF)	964.8	1,078.0	1,078.0	1,078.0	1,097.7	1,097.7	1,097.7	19.7	1.8 %	0.0		0.0
1004 Gen Fund (UGF)	1,170,150.3	1,193,832.0	1,226,235.1	1,226,235.1	1,205,656.5	1,204,742.5	1,204,742.5	-21,492.6	-1.8 %	-914.0	-0.1 %	0.0
1005 GF/Prgm (DGF)	256.4	1,205.0	1,205.0	1,205.0	1,228.4	1,378.4	1,378.4	173.4	14.4 %	150.0	12.2 %	0.0
1007 I/A Rcpts (Other)	9,115.7	10,324.1	10,324.1	10,324.1	10,411.1	10,464.4	10,464.4	140.3	1.4 %	53.3	0.5 %	0.0
1014 Donat Comm (Fed)	252.6	366.1	366.1	366.1	374.0	374.0	374.0	7.9	2.2 %	0.0		0.0
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	377.8	477.8	477.8	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	20,791.0	20,791.0	20,791.0	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	13,250.0	13,250.0	900.0	7.3 %	900.0	7.3 %	0.0
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	0.0	100.0	100.0	-112.0	-52.8 %	100.0	>999 %	0.0
1106 ACPE Rcpts (Other)	12,939.4	12,879.8	12,879.8	12,879.8	13,122.8	12,879.8	12,879.8	0.0		-243.0	-1.9 %	0.0
1108 Stat Desig (Other)	765.0	1,612.8	1,612.8	1,612.8	1,613.6	1,613.6	1,613.6	0.8		0.0		0.0
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	403.4	435.9	435.9	32.5	8.1 %	32.5	8.1 %	0.0
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	37,770.7	1,994.3	31,555.5	31,555.5	2,001.8	2,001.8	2,001.8	-29,553.7	-93.7 %	0.0		0.0
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	8,000.0	8,000.0	8,000.0	>999 %	8,000.0	>999 %	0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Positions</u>												
Perm Full Time	337	337	337	336	332	332	332	-4	-1.2 %	0	0	
Perm Part Time	12	12	12	14	14	14	14	0		0	0	
Temporary	8	8	8	7	8	8	8	1	14.3 %	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,207,132.0	1,214,318.0	1,214,318.0	-13,372.9	-1.1 %	7,186.0	0.6 %	0.0
Designated General (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	13,981.8	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5	7.7 %	0.0
Other State Funds (Other)	23,052.4	25,058.7	25,058.7	25,058.7	25,177.5	25,087.8	25,087.8	29.1	0.1 %	-89.7	-0.4 %	0.0
Federal Receipts (Fed)	248,788.5	253,350.5	285,400.9	285,400.9	233,605.7	233,790.2	233,790.2	-51,610.7	-18.1 %	184.5	0.1 %	0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	73,059.4	79,487.1	80,009.9	80,009.9	81,194.6	83,552.3	83,552.3	3,542.4 4.4 %	2,357.7 2.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	50,400.3	52,762.1	52,493.0	53,310.1	54,890.1	55,770.6	55,770.6	2,460.5 4.6 %	880.5 1.6 %	0.0	
Travel	2,085.3	2,016.3	2,016.3	2,016.3	2,016.3	2,135.9	2,135.9	119.6 5.9 %	119.6 5.9 %	0.0	
Services	15,913.5	20,782.7	21,024.6	20,207.5	19,892.2	21,120.8	21,120.8	913.3 4.5 %	1,228.6 6.2 %	0.0	
Commodities	1,714.2	1,540.1	1,590.1	1,590.1	1,510.1	1,639.1	1,639.1	49.0 3.1 %	129.0 8.5 %	0.0	
Capital Outlay	270.1	201.5	201.5	201.5	201.5	201.5	201.5	0.0	0.0	0.0	
Grants, Benefits	2,676.0	2,684.4	2,684.4	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0	0.0	
Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	23,677.8	24,227.8	24,227.8	1,012.6 4.4 %	550.0 2.3 %	0.0	
1003 G/F Match (UGF)	4,415.4	4,590.7	4,590.7	4,590.7	4,700.6	4,700.6	4,700.6	109.9 2.4 %	0.0	0.0	
1004 Gen Fund (UGF)	14,279.4	14,770.7	15,293.5	15,293.5	15,148.5	16,362.2	16,362.2	1,068.7 7.0 %	1,213.7 8.0 %	0.0	
1005 GF/Prgm (DGF)	5,726.9	6,517.1	6,517.1	6,517.1	6,588.7	6,702.7	6,702.7	185.6 2.8 %	114.0 1.7 %	0.0	
1007 I/A Rcpts (Other)	1,441.9	1,363.0	1,363.0	1,363.0	1,394.7	1,874.7	1,874.7	511.7 37.5 %	480.0 34.4 %	0.0	
1018 EVOS Trust (Other)	2.2	96.9	96.9	96.9	96.9	96.9	96.9	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	15,450.0	15,450.0	15,450.0	405.0 2.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	4,891.2	4,359.5	4,359.5	4,359.5	4,473.1	4,473.1	4,473.1	113.6 2.6 %	0.0	0.0	
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	4,621.1	4,621.1	4,621.1	92.6 2.0 %	0.0	0.0	
1108 Stat Desig (Other)	59.0	228.2	228.2	228.2	228.3	228.3	228.3	0.1	0.0	0.0	
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	1,302.5	1,302.5	1,302.5	30.2 2.4 %	0.0	0.0	
1205 Ocn Ranger (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	3,512.4	3,512.4	3,512.4	12.4 0.4 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	544	539	539	546	540	541	541	-5 -0.9 %	1 0.2 %	0	
Perm Part Time	1	1	1	0	0	0	0	0	0	0	
Temporary	11	11	11	11	11	11	11	0	0	0	

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Funding Summary</u>												
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	19,849.1	21,062.8	21,062.8	1,178.6	5.9 %	1,213.7	6.1 %	0.0
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	26,853.6	26,967.6	26,967.6	633.2	2.4 %	114.0	0.4 %	0.0
Other State Funds (Other)	9,695.6	10,576.1	10,576.1	10,576.1	10,814.1	11,294.1	11,294.1	718.0	6.8 %	480.0	4.4 %	0.0
Federal Receipts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	23,677.8	24,227.8	24,227.8	1,012.6	4.4 %	550.0	2.3 %	0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Total	170,647.1	198,959.0	199,134.8	199,134.8	203,207.2	209,309.5	209,309.5	10,174.7	5.1 %	6,102.3	3.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	110,523.5	120,091.6	120,429.0	120,222.6	124,146.5	125,217.0	125,217.0	4,994.4	4.2 %	1,070.5	0.9 %	0.0
Travel	4,594.9	5,865.4	5,869.2	5,807.7	5,807.7	6,163.7	6,163.7	356.0	6.1 %	356.0	6.1 %	0.0
Services	45,478.7	59,934.4	60,269.4	60,127.3	60,424.1	64,726.5	64,726.5	4,599.2	7.6 %	4,302.4	7.1 %	0.0
Commodities	8,338.2	10,948.9	11,010.0	11,145.0	11,126.7	11,110.1	11,110.1	-34.9	-0.3 %	-16.6	-0.1 %	0.0
Capital Outlay	1,711.8	1,451.2	1,557.2	1,832.2	1,702.2	2,092.2	2,092.2	260.0	14.2 %	390.0	22.9 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	667.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	63,346.0	62,346.0	62,346.0	146.3	0.2 %	-1,000.0	-1.6 %	0.0
1003 G/F Match (UGF)	426.1	448.5	448.5	448.5	461.8	961.8	961.8	513.3	114.4 %	500.0	108.3 %	0.0
1004 Gen Fund (UGF)	64,583.0	71,622.4	71,798.2	71,798.2	73,448.8	75,110.9	75,110.9	3,312.7	4.6 %	1,662.1	2.3 %	0.0
1005 GF/Prgm (DGF)	2,323.6	2,381.5	2,381.5	2,381.5	2,411.9	3,051.9	3,051.9	670.4	28.2 %	640.0	26.5 %	0.0
1007 I/A Rcpts (Other)	14,191.3	14,906.4	14,906.4	14,906.4	15,226.3	20,126.3	20,126.3	5,219.9	35.0 %	4,900.0	32.2 %	0.0
1018 EVOS Trust (Other)	1,066.8	4,204.8	4,204.8	4,204.8	4,239.1	3,148.6	3,148.6	-1,056.2	-25.1 %	-1,090.5	-25.7 %	0.0
1024 Fish/Game (Other)	20,295.3	23,013.1	23,013.1	23,013.1	23,377.6	23,377.6	23,377.6	364.5	1.6 %	0.0		0.0
1055 IA/OIL HAZ (Other)	78.0	123.5	123.5	123.5	125.9	107.4	107.4	-16.1	-13.0 %	-18.5	-14.7 %	0.0
1061 CIP Rcpts (Other)	6,123.3	6,409.0	6,409.0	6,409.0	6,611.7	6,820.9	6,820.9	411.9	6.4 %	209.2	3.2 %	0.0
1108 Stat Desig (Other)	4,961.5	7,160.4	7,160.4	7,160.4	7,303.3	7,603.3	7,603.3	442.9	6.2 %	300.0	4.1 %	0.0
1109 Test Fish (DGF)	1,037.7	1,905.6	1,905.6	1,905.6	1,977.9	1,977.9	1,977.9	72.3	3.8 %	0.0		0.0
1199 Sportfish (Other)	499.4	500.0	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	923	925	925	924	911	911	911	-13	-1.4 %	0		0
Perm Part Time	757	756	756	757	711	711	711	-46	-6.1 %	0		0
Temporary	64	64	64	68	68	68	68	0		0		0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	73,910.6	76,072.7	76,072.7	3,826.0 5.3 %	2,162.1 2.9 %	0.0	
Designated General (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	8,566.7	9,206.7	9,206.7	835.5 10.0 %	640.0 7.5 %	0.0	
Other State Funds (Other)	47,215.6	56,317.2	56,317.2	56,317.2	57,383.9	61,684.1	61,684.1	5,366.9 9.5 %	4,300.2 7.5 %	0.0	
Federal Receipts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	63,346.0	62,346.0	62,346.0	146.3 0.2 %	-1,000.0 -1.6 %	0.0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd		
Total	99,233.0	29,370.4	45,414.8	45,414.8	26,396.5	33,361.7	33,384.2	-12,030.6	-26.5 %	6,987.7	26.5 %	22.5	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	17,556.6	19,000.9	19,400.8	19,324.7	18,977.6	19,739.1	19,739.1	414.4	2.1 %	761.5	4.0 %	0.0	
Travel	1,321.5	886.3	1,334.3	1,154.3	1,079.3	1,123.2	1,123.2	-31.1	-2.7 %	43.9	4.1 %	0.0	
Services	79,381.7	8,968.2	23,932.2	24,229.6	5,668.4	11,703.4	11,725.9	-12,503.7	-51.6 %	6,057.5	106.9 %	22.5	0.2 %
Commodities	897.9	455.7	673.2	673.2	638.2	750.2	750.2	77.0	11.4 %	112.0	17.5 %	0.0	
Capital Outlay	75.3	59.3	74.3	33.0	33.0	45.8	45.8	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		0.0		0.0	
Miscellaneous	0.0	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)	160.4	195.0	195.0	195.0	197.5	197.5	197.5	2.5	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	25,675.2	32,640.4	32,662.9	2,009.0	6.6 %	6,987.7	27.2 %	22.5	0.1 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	446.1	505.5	505.5	505.5	518.9	518.9	518.9	13.4	2.7 %	0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	69,217.8	0.0	13,955.5	13,955.5	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	165	162	162	161	156	156	156	-5	-3.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	48	27	27	28	20	49	49	21	75.0 %	29	145.0 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	25,675.2	32,640.4	32,662.9	2,009.0	6.6 %	6,987.7	27.2 %	22.5	0.1 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	712.6	605.5	605.5	605.5	518.9	518.9	518.9	-86.6	-14.3 %	0.0		0.0	
Federal Receipts (Fed)	69,378.2	195.0	14,150.5	14,150.5	197.5	197.5	197.5	-13,953.0	-98.6 %	0.0		0.0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	2,462,676.4	2,617,692.2	2,621,162.5	150,973.8	6.1 %	158,486.1	6.4 %	3,470.3	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	299,723.7	331,498.1	332,129.8	332,968.7	342,151.4	344,463.7	344,463.7	11,495.0	3.5 %	2,312.3	0.7 %	0.0	
Travel	6,641.0	8,248.2	8,285.1	8,912.0	8,677.1	8,954.0	8,954.0	42.0	0.5 %	276.9	3.2 %	0.0	
Services	129,141.1	162,439.6	165,969.2	165,018.3	155,597.0	155,685.7	156,235.7	-8,782.6	-5.3 %	638.7	0.4 %	550.0	0.4 %
Commodities	34,151.2	36,427.8	36,611.1	36,477.6	35,896.2	37,178.7	37,178.7	701.1	1.9 %	1,282.5	3.6 %	0.0	
Capital Outlay	1,664.3	1,999.8	2,167.8	1,554.5	1,260.3	1,260.3	1,260.3	-294.2	-18.9 %	0.0		0.0	
Grants, Benefits	1,763,017.0	1,915,684.7	1,925,025.7	1,925,257.6	1,919,094.4	2,070,149.8	2,073,070.1	147,812.5	7.7 %	153,975.7	8.0 %	2,920.3	0.1 %
Miscellaneous	0.0	1,041.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,024,893.7	1,268,515.7	1,139,419.3	1,139,419.3	1,141,669.3	1,229,124.5	1,229,124.5	89,705.2	7.9 %	87,455.2	7.7 %	0.0	
1003 G/F Match (UGF)	440,814.7	485,706.3	485,965.8	485,965.8	486,797.1	530,100.9	530,100.9	44,135.1	9.1 %	43,303.8	8.9 %	0.0	
1004 Gen Fund (UGF)	368,891.5	363,295.5	483,479.2	483,479.2	487,605.8	496,523.6	499,143.9	15,664.7	3.2 %	11,538.1	2.4 %	2,620.3	0.5 %
1005 GF/Prgm (DGF)	23,183.8	25,410.7	25,252.3	25,252.3	25,527.4	25,587.4	25,937.4	685.1	2.7 %	410.0	1.6 %	350.0	1.4 %
1007 I/A Rcpts (Other)	48,426.5	64,898.7	64,898.7	64,898.7	63,510.1	65,729.6	65,729.6	830.9	1.3 %	2,219.5	3.5 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	152,867.1	162,277.7	180,643.7	180,643.7	181,107.3	187,907.4	187,907.4	7,263.7	4.0 %	6,800.1	3.8 %	0.0	
1050 PFD Fund (DGF)	16,114.1	16,284.7	16,284.7	16,284.7	16,284.7	16,824.7	16,824.7	540.0	3.3 %	540.0	3.3 %	0.0	
1061 CIP Rcpts (Other)	4,632.4	8,064.6	8,064.6	8,064.6	8,182.5	8,397.5	8,397.5	332.9	4.1 %	215.0	2.6 %	0.0	
1092 MHTAAR (Other)	5,198.4	5,433.3	5,433.3	5,433.3	38.5	5,692.9	6,192.9	759.6	14.0 %	6,154.4	>999 %	500.0	8.8 %
1098 ChildTrErn (DGF)	233.1	0.0	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	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
1108 Stat Desig (Other)	14,924.1	21,063.6	21,063.6	21,063.6	21,208.7	21,208.7	21,208.7	145.1	0.7 %	0.0		0.0	
1168 Tob ED/CES (DGF)	9,895.3	10,934.5	10,934.5	10,934.5	10,970.8	10,970.8	10,970.8	36.3	0.3 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	17,391.1	19,618.4	19,618.4	19,618.4	19,622.2	19,622.2	19,622.2	3.8		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	5,543.8	5,543.8	5,543.8	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	106,722.6	139.7	3,434.8	3,434.8	0.0	0.0	0.0	-3,434.8	-100.0 %	0.0		0.0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<u>Positions</u>													
Perm Full Time	3,488	3,490	3,490	3,510	3,459	3,464	3,459	-51	-1.5 %	0	-5	-0.1 %	
Perm Part Time	84	84	84	76	65	65	65	-11	-14.5 %	0	0		
Temporary	117	117	117	104	104	104	104	0		0	0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,155,510.2	1,214,531.9	1,217,152.2	67,063.5	5.8 %	61,642.0	5.3 %	2,620.3	0.2 %
Designated General (DGF)	66,967.3	72,398.3	72,239.9	72,239.9	72,555.1	73,005.1	73,355.1	1,115.2	1.5 %	800.0	1.1 %	350.0	0.5 %
Other State Funds (Other)	73,181.4	99,460.2	99,460.2	99,460.2	92,939.8	101,028.7	101,528.7	2,068.5	2.1 %	8,588.9	9.2 %	500.0	0.5 %
Federal Receipts (Fed)	1,131,616.3	1,274,201.2	1,148,399.9	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	80,726.6	7.0 %	87,455.2	7.7 %	0.0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd		
Total	165,493.0	193,331.4	196,804.2	196,804.2	195,783.7	198,248.0	196,764.3	-39.9	980.6	0.5 %	-1,483.7	-0.7 %	
<u>Objects of Expenditure</u>													
Personal Services	80,210.5	87,879.9	88,026.4	86,916.1	90,927.6	91,248.6	91,248.6	4,332.5	5.0 %	321.0	0.4 %	0.0	
Travel	1,727.5	2,224.9	2,238.0	2,228.0	2,304.2	2,304.2	2,304.2	76.2	3.4 %	0.0		0.0	
Services	28,623.8	36,891.1	37,241.6	38,406.3	36,558.6	37,882.2	36,884.5	-1,521.8	-4.0 %	325.9	0.9 %	-997.7	-2.6 %
Commodities	3,120.4	4,439.9	4,453.0	4,342.6	3,714.6	3,778.9	3,778.9	-563.7	-13.0 %	64.3	1.7 %	0.0	
Capital Outlay	719.6	768.9	768.9	768.9	434.9	434.9	434.9	-334.0	-43.4 %	0.0		0.0	
Grants, Benefits	51,091.2	61,751.7	64,076.3	64,142.3	61,843.8	62,599.2	62,113.2	-2,029.1	-3.2 %	269.4	0.4 %	-486.0	-0.8 %
Miscellaneous	0.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	75,038.1	100,551.1	100,551.1	100,551.1	102,349.1	102,449.1	102,456.3	1,905.2	1.9 %	107.2	0.1 %	7.2	
1003 G/F Match (UGF)	6,752.2	6,871.7	6,871.7	6,871.7	6,972.7	8,972.7	8,972.7	2,101.0	30.6 %	2,000.0	28.7 %	0.0	
1004 Gen Fund (UGF)	22,571.3	23,818.1	24,420.6	24,420.6	24,674.0	25,350.8	24,864.8	444.2	1.8 %	190.8	0.8 %	-486.0	-1.9 %
1005 GF/Prgm (DGF)	2,790.2	2,997.5	2,997.5	2,997.5	3,048.3	2,898.3	2,898.3	-99.2	-3.3 %	-150.0	-4.9 %	0.0	
1007 I/A Rcpts (Other)	23,469.4	24,551.1	24,551.1	24,551.1	25,067.8	24,967.8	24,967.8	416.7	1.7 %	-100.0	-0.4 %	0.0	
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0		0.0	
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %	0.0	
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	759.9	659.9	659.9	-83.9	-11.3 %	-100.0	-13.2 %	0.0	
1054 STEP (DGF)	6,907.8	8,726.1	8,726.1	8,726.1	8,754.3	8,754.3	8,754.3	28.2	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	661.6	89.0	89.0	89.0	89.0	89.0	89.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	516.6	1,057.8	1,057.8	1,057.8	1,063.2	1,063.2	1,063.2	5.4	0.5 %	0.0		0.0	
1117 Voc SmBus (Other)	228.9	325.0	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	4,801.6	5,163.3	5,163.3	5,163.3	5,177.0	5,550.6	5,550.6	387.3	7.5 %	373.6	7.2 %	0.0	
1157 Wrks Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	9,498.3	7,573.3	7,573.3	-1,821.1	-19.4 %	-1,925.0	-20.3 %	0.0	
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	2,067.3	2,067.3	27.1	1.3 %	0.0		0.0	
1203 WCBenGF (DGF)	410.9	280.0	280.0	280.0	280.0	603.2	771.2	491.2	175.4 %	491.2	175.4 %	168.0	27.9 %
1212 Stimulus09 (Fed)	6,213.4	1,165.7	3,961.0	3,961.0	7.2	1,172.9	0.0	-3,961.0	-100.0 %	-7.2	-100.0 %	-1,172.9	-100.0 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP]n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP]n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<u>Positions</u>													
Perm Full Time	848	841	841	841	827	827	827	-14	-1.7 %	0	0		
Perm Part Time	116	118	118	119	118	118	118	-1	-0.8 %	0	0		
Temporary	68	51	51	55	44	44	44	-11	-20.0 %	0	0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	31,646.7	34,423.5	33,937.5	2,645.2	8.5 %	2,290.8	7.2 %	-486.0	-1.4 %
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	35,235.7	33,757.5	33,925.5	-1,051.4	-3.0 %	-1,310.2	-3.7 %	168.0	0.5 %
Other State Funds (Other)	24,876.5	26,022.9	26,022.9	26,022.9	26,545.0	26,445.0	26,445.0	422.1	1.6 %	-100.0	-0.4 %	0.0	
Federal Receipts (Fed)	81,251.5	101,716.8	104,512.1	104,512.1	102,356.3	103,622.0	102,456.3	-2,055.8	-2.0 %	100.0	0.1 %	-1,165.7	-1.1 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	90,888.7	85,393.6	99,652.2	99,652.2	85,401.5	97,241.9	97,241.9	-2,410.3 -2.4 %	11,840.4 13.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	60,467.7	64,019.2	64,211.5	64,231.5	65,879.8	67,252.2	67,252.2	3,020.7 4.7 %	1,372.4 2.1 %	0.0	
Travel	1,763.1	1,296.0	1,297.1	1,297.1	1,303.1	1,304.1	1,304.1	7.0 0.5 %	1.0 0.1 %	0.0	
Services	26,213.9	18,534.0	32,594.3	32,574.3	16,669.3	27,131.3	27,131.3	-5,443.0 -16.7 %	10,462.0 62.8 %	0.0	
Commodities	2,117.9	1,125.3	1,129.3	1,129.3	1,129.3	1,133.3	1,133.3	4.0 0.4 %	4.0 0.4 %	0.0	
Capital Outlay	326.1	419.1	420.0	420.0	420.0	421.0	421.0	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	0.0	0.0	
Miscellaneous	0.0	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)	1,034.8	1,947.3	1,947.3	1,947.3	1,965.9	1,965.9	1,965.9	18.6 1.0 %	0.0	0.0	
1003 G/F Match (UGF)	183.9	274.0	274.0	274.0	280.2	308.3	308.3	34.3 12.5 %	28.1 10.0 %	0.0	
1004 Gen Fund (UGF)	63,369.9	54,639.8	68,898.4	68,898.4	54,075.9	64,680.9	64,680.9	-4,217.5 -6.1 %	10,605.0 19.6 %	0.0	
1005 GF/Prm (DGF)	667.4	791.3	791.3	791.3	807.4	842.4	842.4	51.1 6.5 %	35.0 4.3 %	0.0	
1007 I/A Rcpts (Other)	21,105.8	22,810.1	22,810.1	22,810.1	23,306.3	24,478.6	24,478.6	1,668.5 7.3 %	1,172.3 5.0 %	0.0	
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	92.0	92.0	92.0	2.3 2.6 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	480.7	554.4	554.4	554.4	566.4	566.4	566.4	12.0 2.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	234.9	106.2	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	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	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	642.6	865.2	865.2	865.2	871.0	871.0	871.0	5.8 0.7 %	0.0	0.0	
1141 RCA Rcpts (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	1,686.3	1,686.3	28.3 1.7 %	0.0	0.0	
1168 Tob ED/CES (DGF)	142.3	165.0	165.0	165.0	166.3	166.3	166.3	1.3 0.8 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	557	568	569	572	569	570	570	-2 -0.3 %	1 0.2 %	0	
Perm Part Time	4	2	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Law

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Funding Summary</u>												
Unrestricted General (UGF)	63,641.0	55,003.5	69,262.1	69,262.1	54,448.1	65,081.2	65,081.2	-4,180.9	-6.0 %	10,633.1	19.5 %	0.0
Designated General (DGF)	2,271.3	2,614.3	2,614.3	2,614.3	2,660.0	2,695.0	2,695.0	80.7	3.1 %	35.0	1.3 %	0.0
Other State Funds (Other)	23,941.6	25,828.5	25,828.5	25,828.5	26,327.5	27,499.8	27,499.8	1,671.3	6.5 %	1,172.3	4.5 %	0.0
Federal Receipts (Fed)	1,034.8	1,947.3	1,947.3	1,947.3	1,965.9	1,965.9	1,965.9	18.6	1.0 %	0.0		0.0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Total	58,375.6	80,187.5	84,596.4	84,596.4	80,910.9	90,367.9	90,444.0	5,847.6	6.9 %	9,533.1	11.8 %	76.1	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	30,007.8	32,315.0	32,315.0	32,378.5	32,883.7	33,130.3	33,130.3	751.8	2.3 %	246.6	0.7 %	0.0	
Travel	1,181.7	1,222.4	1,222.4	1,232.2	1,232.2	1,540.2	1,540.2	308.0	25.0 %	308.0	25.0 %	0.0	
Services	19,735.0	38,306.4	42,715.1	42,676.6	38,485.9	46,881.3	46,957.4	4,280.8	10.0 %	8,471.5	22.0 %	76.1	0.2 %
Commodities	4,540.8	5,541.5	5,541.5	5,552.5	5,552.5	5,957.5	5,957.5	405.0	7.3 %	405.0	7.3 %	0.0	
Capital Outlay	372.3	509.8	509.8	509.8	509.8	509.8	509.8	0.0		0.0		0.0	
Grants, Benefits	2,538.0	2,292.4	2,292.6	2,246.8	2,246.8	2,348.8	2,348.8	102.0	4.5 %	102.0	4.5 %	0.0	
Miscellaneous	0.0	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)	30,510.9	51,044.9	51,044.9	51,044.9	51,381.7	51,785.9	51,838.3	793.4	1.6 %	456.6	0.9 %	52.4	0.1 %
1003 G/F Match (UGF)	4,713.6	4,856.3	4,856.3	4,856.3	4,894.0	4,894.0	5,088.5	232.2	4.8 %	194.5	4.0 %	194.5	4.0 %
1004 Gen Fund (UGF)	7,979.5	7,917.1	12,325.8	12,325.8	8,049.9	17,102.7	16,931.9	4,606.1	37.4 %	8,882.0	110.3 %	-170.8	-1.0 %
1005 GF/Prgm (DGF)	17.7	28.4	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	9,384.7	12,038.2	12,038.2	12,038.2	12,208.4	12,208.4	12,208.4	170.2	1.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,485.0	3,331.4	3,331.4	3,331.4	3,349.8	3,349.8	3,349.8	18.4	0.6 %	0.0		0.0	
1101 AADC Fund (Other)	4,143.2	522.9	522.9	522.9	550.2	550.2	550.2	27.3	5.2 %	0.0		0.0	
1108 Stat Desig (Other)	127.7	435.0	435.0	435.0	435.0	435.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	13.5	13.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	345	345	345	344	338	338	338	-6	-1.7 %	0		0	
Perm Part Time	2	2	2	2	2	2	2	0		0		0	
Temporary	5	1	1	2	2	2	2	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	12,943.9	21,996.7	22,020.4	4,838.3	28.2 %	9,076.5	70.1 %	23.7	0.1 %
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	15,153.9	16,340.8	16,341.0	16,341.0	16,556.9	16,556.9	16,556.9	215.9	1.3 %	0.0		0.0	
Federal Receipts (Fed)	30,510.9	51,044.9	51,044.9	51,044.9	51,381.7	51,785.9	51,838.3	793.4	1.6 %	456.6	0.9 %	52.4	0.1 %

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Agency: Department of Natural Resources

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd	
Total	186,591.7	151,432.8	153,785.5	153,785.5	145,200.8	165,404.1	165,664.1	11,878.6 7.7 %	20,463.3 14.1 %	260.0	0.2 %	
<u>Objects of Expenditure</u>												
Personal Services	96,081.4	92,598.6	92,746.0	92,587.1	91,360.9	96,432.1	96,432.1	3,845.0 4.2 %	5,071.2 5.6 %	0.0		
Travel	3,218.8	3,146.1	3,151.1	3,160.9	2,883.2	3,191.3	3,191.3	30.4 1.0 %	308.1 10.7 %	0.0		
Services	75,106.2	47,206.8	49,401.1	49,541.4	42,561.5	54,203.1	54,463.1	4,921.7 9.9 %	11,901.6 28.0 %	260.0	0.5 %	
Commodities	11,634.0	6,849.6	6,855.6	6,864.4	6,763.5	9,945.9	9,945.9	3,081.5 44.9 %	3,182.4 47.1 %	0.0		
Capital Outlay	462.9	1,516.7	1,516.7	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0	0.0		
Grants, Benefits	88.4	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	14,099.3	22,552.7	22,552.7	6,591.0 41.3 %	8,453.4 60.0 %	0.0		
1003 G/F Match (UGF)	2,209.9	740.6	740.6	740.6	758.1	758.1	758.1	17.5 2.4 %	0.0	0.0		
1004 Gen Fund (UGF)	112,980.2	73,972.0	75,499.4	75,499.4	68,877.3	77,787.7	78,047.7	2,548.3 3.4 %	9,170.4 13.3 %	260.0	0.3 %	
1005 GF/Prgm (DGF)	10,949.2	11,338.1	11,338.1	11,338.1	11,623.6	12,819.1	12,819.1	1,481.0 13.1 %	1,195.5 10.3 %	0.0		
1007 I/A Rcpts (Other)	9,244.4	7,276.3	7,276.3	7,276.3	7,417.1	7,622.2	7,622.2	345.9 4.8 %	205.1 2.8 %	0.0		
1018 EVOS Trust (Other)	122.3	434.5	434.5	434.5	435.9	435.9	435.9	1.4 0.3 %	0.0	0.0		
1021 Agric RLF (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	2,526.1	2,526.1	13.8 0.5 %	0.0	0.0		
1055 IA/OIL HAZ (Other)	54.5	74.9	74.9	74.9	76.7	46.6	46.6	-28.3 -37.8 %	-30.1 -39.2 %	0.0		
1061 CIP Rcpts (Other)	7,633.8	5,222.9	5,222.9	5,222.9	5,340.8	5,626.4	5,626.4	403.5 7.7 %	285.6 5.3 %	0.0		
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0		
1092 MHTAAR (Other)	2,527.2	3,279.4	3,279.4	3,279.4	3,339.7	3,601.0	3,601.0	321.6 9.8 %	261.3 7.8 %	0.0		
1105 PF Gross (Other)	5,296.6	5,460.6	5,460.6	5,460.6	5,585.2	5,585.2	5,585.2	124.6 2.3 %	0.0	0.0		
1108 Stat Desig (Other)	6,236.7	12,862.6	12,862.6	12,862.6	12,950.7	14,960.7	14,960.7	2,098.1 16.3 %	2,010.0 15.5 %	0.0		
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	7,766.0	6,478.1	6,478.1	-1,235.9 -16.0 %	-1,287.9 -16.6 %	0.0		
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	333.6	333.6	333.6	8.6 2.6 %	0.0	0.0		
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	892.1	842.1	842.1	-34.3 -3.9 %	-50.0 -5.6 %	0.0		
1192 Mine Trust (Other)	13.7	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0		
1200 VehRntlTax (DGF)	2,813.7	2,881.5	2,881.5	2,881.5	2,928.6	2,928.6	2,928.6	47.1 1.6 %	0.0	0.0		
1216 Boat Rcpts (Other)	189.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0		
1217 NGF Earn (Other)	55.0	250.0	492.7	492.7	0.0	250.0	250.0	-242.7 -49.3 %	250.0 >999 %	0.0		

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Numbers and Language

Agency: Department of Natural Resources

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<u>Positions</u>													
Perm Full Time	777	751	752	757	743	742	742	-15	-2.0 %	-1	-0.1 %	0	
Perm Part Time	247	248	248	248	243	242	242	-6	-2.4 %	-1	-0.4 %	0	
Temporary	82	98	98	95	95	96	96	1	1.1 %	1	1.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	69,635.4	78,545.8	78,805.8	2,565.8	3.4 %	9,170.4	13.2 %	260.0	0.3 %
Designated General (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	26,070.0	25,927.6	25,927.6	-302.3	-1.2 %	-142.4	-0.5 %	0.0	
Other State Funds (Other)	31,373.2	35,111.2	35,353.9	35,353.9	35,396.1	38,378.0	38,378.0	3,024.1	8.6 %	2,981.9	8.4 %	0.0	
Federal Receipts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	14,099.3	22,552.7	22,552.7	6,591.0	41.3 %	8,453.4	60.0 %	0.0	

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Agency: Department of Public Safety

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Total	171,700.6	195,038.8	199,621.2	199,621.2	194,064.1	201,956.6	202,804.4	3,183.2	1.6 %	8,740.3	4.5 %	847.8	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	99,955.3	111,499.8	111,556.7	110,641.9	112,575.0	114,600.4	116,078.1	5,436.2	4.9 %	3,503.1	3.1 %	1,477.7	1.3 %
Travel	7,767.0	7,820.7	7,923.3	7,923.3	7,810.7	8,424.8	8,507.3	584.0	7.4 %	696.6	8.9 %	82.5	1.0 %
Services	33,179.7	40,593.6	43,530.5	44,430.3	40,256.5	41,991.6	41,251.9	-3,178.4	-7.2 %	995.4	2.5 %	-739.7	-1.8 %
Commodities	7,172.9	6,429.9	6,601.0	6,692.7	6,515.5	6,706.4	6,733.7	41.0	0.6 %	218.2	3.3 %	27.3	0.4 %
Capital Outlay	340.5	2,117.8	2,179.8	2,179.8	1,742.8	1,812.1	1,812.1	-367.7	-16.9 %	69.3	4.0 %	0.0	
Grants, Benefits	23,285.2	26,577.0	27,829.9	27,753.2	25,163.6	28,421.3	28,421.3	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		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	8,568.2	11,969.3	11,969.3	11,969.3	12,010.7	11,474.7	10,967.5	-1,001.8	-8.4 %	-1,043.2	-8.7 %	-507.2	-4.4 %
1003 G/F Match (UGF)	659.4	683.6	683.6	683.6	706.6	706.6	706.6	23.0	3.4 %	0.0		0.0	
1004 Gen Fund (UGF)	134,394.9	153,808.3	154,196.5	154,196.5	153,300.5	161,679.2	163,859.2	9,662.7	6.3 %	10,558.7	6.9 %	2,180.0	1.3 %
1005 GF/Prgm (DGF)	5,652.2	7,768.0	7,768.0	7,768.0	7,876.2	7,816.3	7,322.7	-445.3	-5.7 %	-553.5	-7.0 %	-493.6	-6.3 %
1007 I/A Rcpts (Other)	8,084.4	9,648.5	9,648.5	9,648.5	8,823.4	9,521.7	9,190.3	-458.2	-4.7 %	366.9	4.2 %	-331.4	-3.5 %
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	50.2	49.0	49.0	0.0		-1.2	-2.4 %	0.0	
1061 CIP Rcpts (Other)	4,717.5	10,840.1	10,840.1	10,840.1	11,011.0	10,455.2	10,455.2	-384.9	-3.6 %	-555.8	-5.0 %	0.0	
1108 Stat Desig (Other)	54.2	253.9	253.9	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
1171 PFD Crim (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,914.1	18.1	4,212.3	4,212.3	31.6	0.0	0.0	-4,212.3	-100.0 %	-31.6	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	872	881	881	881	876	879	879	-2	-0.2 %	3	0.3 %	0	
Perm Part Time	16	16	16	16	16	16	16	0		0		0	
Temporary	13	13	13	13	14	14	14	1	7.7 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	135,054.3	154,491.9	154,880.1	154,880.1	154,007.1	162,385.8	164,565.8	9,685.7	6.3 %	10,558.7	6.9 %	2,180.0	1.3 %
Designated General (DGF)	13,258.9	7,768.0	7,768.0	7,768.0	7,876.2	7,816.3	7,322.7	-445.3	-5.7 %	-553.5	-7.0 %	-493.6	-6.3 %
Other State Funds (Other)	12,905.1	20,791.5	20,791.5	20,791.5	20,138.5	20,279.8	19,948.4	-843.1	-4.1 %	-190.1	-0.9 %	-331.4	-1.6 %
Federal Receipts (Fed)	10,482.3	11,987.4	16,181.6	16,181.6	12,042.3	11,474.7	10,967.5	-5,214.1	-32.2 %	-1,074.8	-8.9 %	-507.2	-4.4 %

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Total	297,821.9	308,366.3	309,205.8	309,205.8	311,007.8	328,618.9	329,411.8	20,206.0 6.5 %	18,404.0 5.9 %	792.9 0.2 %		
<u>Objects of Expenditure</u>												
Personal Services	87,000.3	93,279.1	93,279.1	93,506.9	97,217.7	98,239.9	99,030.2	5,523.3 5.9 %	1,812.5 1.9 %	790.3 0.8 %		
Travel	2,000.0	2,193.0	2,193.0	2,170.3	2,135.1	2,220.8	2,220.8	50.5 2.3 %	85.7 4.0 %	0.0		
Services	165,907.4	176,440.6	178,058.8	177,849.1	175,985.5	192,323.0	192,370.9	14,521.8 8.2 %	16,385.4 9.3 %	47.9		
Commodities	2,938.5	2,543.9	2,543.9	2,548.5	2,538.5	2,593.9	2,593.9	45.4 1.8 %	55.4 2.2 %	0.0		
Capital Outlay	825.7	331.0	331.0	331.0	331.0	396.0	396.0	65.0 19.6 %	65.0 19.6 %	0.0		
Grants, Benefits	36,700.0	32,800.0	32,800.0	32,800.0	32,800.0	32,800.0	32,800.0	0.0	0.0	0.0		
Miscellaneous	2,450.0	778.7	0.0	0.0	0.0	45.3	0.0	0.0	0.0	-45.3 -100.0 %		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	71,184.7	70,851.9	70,851.9	70,851.9	71,552.1	71,766.5	71,766.5	914.6 1.3 %	214.4 0.3 %	0.0		
1003 G/F Match (UGF)	6,494.4	7,467.0	7,467.0	7,467.0	7,643.6	8,422.3	8,687.6	1,220.6 16.3 %	1,044.0 13.7 %	265.3 3.1 %		
1004 Gen Fund (UGF)	39,984.1	22,583.7	23,323.2	23,323.2	23,118.1	22,844.9	22,847.5	-475.7 -2.0 %	-270.6 -1.2 %	2.6		
1005 GF/Prgm (DGF)	966.9	1,007.9	1,007.9	1,007.9	1,040.9	1,040.9	1,040.9	33.0 3.3 %	0.0	0.0		
1007 I/A Rcpts (Other)	7,502.7	7,396.2	7,396.2	7,396.2	7,579.2	7,662.2	7,662.2	266.0 3.6 %	83.0 1.1 %	0.0		
1016 CSSD Fed (Fed)	1,954.7	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0		
1017 Group Ben (Other)	1,182.1	1,693.8	1,693.8	1,693.8	1,711.0	1,711.0	1,711.0	17.2 1.0 %	0.0	0.0		
1027 IntAirport (Other)	29.3	33.1	33.1	33.1	33.6	33.6	33.6	0.5 1.5 %	0.0	0.0		
1029 PERS Trust (Other)	20,997.2	26,080.9	26,080.9	26,080.9	26,141.5	26,141.5	26,141.5	60.6 0.2 %	0.0	0.0		
1034 Teach Ret (Other)	9,117.6	13,446.9	13,446.9	13,446.9	13,471.3	13,471.3	13,471.3	24.4 0.2 %	0.0	0.0		
1037 GF/MH (UGF)	82.9	252.1	252.1	252.1	258.8	298.8	298.8	46.7 18.5 %	40.0 15.5 %	0.0		
1042 Jud Retire (Other)	255.6	377.2	377.2	377.2	377.9	377.9	377.9	0.7 0.2 %	0.0	0.0		
1045 Nat Guard (Other)	49.1	243.5	243.5	243.5	243.7	243.7	243.7	0.2 0.1 %	0.0	0.0		
1046 Educ Loan (Other)	5.4	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0		
1050 PFD Fund (DGF)	7,733.6	7,963.4	8,063.4	8,063.4	8,221.0	8,221.0	8,221.0	157.6 2.0 %	0.0	0.0		
1061 CIP Rcpts (Other)	1,960.2	3,602.1	3,602.1	3,602.1	3,691.3	6,814.6	6,814.6	3,212.5 89.2 %	3,123.3 84.6 %	0.0		
1066 Pub School (DGF)	95.3	107.4	107.4	107.4	108.9	108.9	108.9	1.5 1.4 %	0.0	0.0		
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	3,116.4	3,168.4	3,168.4	103.4 3.4 %	52.0 1.7 %	0.0		
1098 ChildTrEm (DGF)	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1099 ChildTrPm (DGF)	0.0	15.2	15.2	15.2	15.2	0.0	0.0	-15.2 -100.0 %	-15.2 -100.0 %	0.0		
1103 AHFC Rcpts (Other)	30,202.4	31,434.4	31,434.4	31,434.4	31,986.0	32,629.5	32,629.5	1,195.1 3.8 %	643.5 2.0 %	0.0		

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<u>Funding Sources (continued)</u>													
1104 AMBB Rcpts (Other)	695.6	834.0	834.0	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0	0.0		
1105 PF Gross (Other)	92,757.9	106,026.6	106,026.6	106,026.6	106,166.4	119,406.4	119,931.4	13,904.8	13.1 %	13,765.0	13.0 %	525.0	0.4 %
1108 Stat Desig (Other)	53.4	559.1	559.1	559.1	331.8	0.0	0.0	-559.1	-100.0 %	-331.8	-100.0 %	0.0	
1133 CSSD Admin (Fed)	1,274.9	1,283.3	1,283.3	1,283.3	1,317.7	1,317.7	1,317.7	34.4	2.7 %	0.0		0.0	
1169 PCE Endow (DGF)	127.1	162.6	162.6	162.6	163.9	244.3	244.3	81.7	50.2 %	80.4	49.1 %	0.0	
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	0.0	0.0	-24.0	-100.0 %	-24.0	-100.0 %	0.0	
1212 Stimulus09 (Fed)	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	878	877	877	878	875	880	883	5	0.6 %	8	0.9 %	3	0.3 %
Perm Part Time	40	40	40	40	36	36	36	-4	-10.0 %	0		0	
Temporary	20	20	20	20	19	19	19	-1	-5.0 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	31,020.5	31,566.0	31,833.9	791.6	2.6 %	813.4	2.6 %	267.9	0.8 %
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	9,549.9	9,615.1	9,615.1	258.6	2.8 %	65.2	0.7 %	0.0	
Other State Funds (Other)	167,616.1	194,871.8	194,871.8	194,871.8	195,767.6	212,553.6	213,078.6	18,206.8	9.3 %	17,311.0	8.8 %	525.0	0.2 %
Federal Receipts (Fed)	74,711.3	73,935.2	73,935.2	73,935.2	74,669.8	74,884.2	74,884.2	949.0	1.3 %	214.4	0.3 %	0.0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	570,701.2	597,706.8	611,350.5	611,350.5	604,867.7	616,004.9	615,971.8	4,621.3 0.8 %	11,104.1 1.8 %	-33.1	
<u>Objects of Expenditure</u>											
Personal Services	352,882.6	383,558.9	383,558.9	382,975.9	390,211.4	392,086.1	392,197.2	9,221.3 2.4 %	1,985.8 0.5 %	111.1	
Travel	5,977.9	5,919.9	5,919.9	5,892.9	5,900.9	5,719.1	5,729.1	-163.8 -2.8 %	-171.8 -2.9 %	10.0 0.2 %	
Services	116,375.4	122,054.4	124,745.7	125,219.2	122,445.3	127,418.1	127,263.9	2,044.7 1.6 %	4,818.6 3.9 %	-154.2 -0.1 %	
Commodities	92,783.3	85,493.6	96,446.0	96,593.3	85,640.9	90,098.0	90,098.0	-6,495.3 -6.7 %	4,457.1 5.2 %	0.0	
Capital Outlay	2,682.0	680.0	680.0	669.2	669.2	683.6	683.6	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	0.0	0.0	
Miscellaneous	0.0	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)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	3,986.6	3,986.6	13.7 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	268,251.3	271,858.1	271,825.0	-7,635.7 -2.7 %	3,573.7 1.3 %	-33.1	
1005 GF/Prgm (DGF)	7,927.9	8,831.3	8,831.3	8,831.3	9,002.5	9,002.5	9,002.5	171.2 1.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	4,748.4	4,133.5	4,133.5	4,133.5	4,148.6	4,742.1	4,742.1	608.6 14.7 %	593.5 14.3 %	0.0	
1026 HwyCapital (Other)	31,154.8	31,487.2	31,487.2	31,487.2	31,572.4	32,772.0	32,772.0	1,284.8 4.1 %	1,199.6 3.8 %	0.0	
1027 IntAirport (Other)	68,134.8	74,528.5	74,528.5	74,528.5	75,150.0	77,984.5	77,984.5	3,456.0 4.6 %	2,834.5 3.8 %	0.0	
1061 CIP Rcpts (Other)	131,320.6	142,002.1	142,002.1	142,002.1	145,343.7	146,349.7	146,349.7	4,347.6 3.1 %	1,006.0 0.7 %	0.0	
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	60,725.9	62,517.7	62,517.7	2,269.9 3.8 %	1,791.8 3.0 %	0.0	
1108 Stat Desig (Other)	99.6	499.1	499.1	499.1	499.3	604.3	604.3	105.2 21.1 %	105.0 21.0 %	0.0	
1200 VehRntITax (DGF)	318.4	4,115.6	4,115.6	4,115.6	4,115.6	4,115.6	4,115.6	0.0	0.0	0.0	
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	0.0	
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	318.4	318.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	3,212	3,217	3,217	3,221	3,172	3,172	3,172	-49 -1.5 %	0	0	
Perm Part Time	420	420	420	418	409	409	409	-9 -2.2 %	0	0	
Temporary	226	226	226	223	223	227	227	4 1.8 %	4 1.8 %	0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	268,251.3	271,858.1	271,825.0	-7,635.7 -2.7 %	3,573.7 1.3 %	-33.1
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	73,844.0	75,635.8	75,635.8	2,441.1 3.3 %	1,791.8 2.4 %	0.0
Other State Funds (Other)	237,226.8	254,722.2	254,722.2	254,722.2	258,785.8	264,524.4	264,524.4	9,802.2 3.8 %	5,738.6 2.2 %	0.0
Federal Receipts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	3,986.6	3,986.6	13.7 0.3 %	0.0	0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	820,355.3	889,103.2	891,083.2	891,083.2	899,317.2	910,842.1	918,342.1	27,258.9	3.1 %	19,024.9	2.1 %	7,500.0	0.8 %
<u>Objects of Expenditure</u>													
Personal Services	490,259.8	510,810.9	510,810.9	514,114.4	526,685.6	526,685.6	526,685.6	12,571.2	2.4 %	0.0		0.0	
Travel	21,781.9	21,668.0	21,668.0	22,898.9	22,898.9	22,898.9	22,898.9	0.0		0.0		0.0	
Services	196,075.3	218,966.2	220,946.2	218,504.2	214,461.5	225,986.4	233,486.4	14,982.2	6.9 %	19,024.9	8.9 %	7,500.0	3.3 %
Commodities	62,823.3	64,317.8	64,317.8	67,111.1	67,111.1	67,111.1	67,111.1	0.0		0.0		0.0	
Capital Outlay	12,737.1	14,311.8	14,311.8	11,867.0	11,867.0	11,867.0	11,867.0	0.0		0.0		0.0	
Grants, Benefits	32,070.2	24,350.2	24,350.2	32,596.6	32,596.6	32,596.6	32,596.6	0.0		0.0		0.0	
Miscellaneous	4,607.7	34,678.3	34,678.3	23,991.0	23,696.5	23,696.5	23,696.5	-294.5	-1.2 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	138,694.3	139,694.3	147,194.3	9,240.6	6.7 %	8,500.0	6.1 %	7,500.0	5.4 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	333,599.1	341,297.4	343,277.4	343,277.4	346,275.8	348,009.8	348,009.8	4,732.4	1.4 %	1,734.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	12,524.2	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	605.8	605.8	605.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	264,439.5	314,092.1	314,092.1	314,092.1	320,068.6	325,971.5	325,971.5	11,879.4	3.8 %	5,902.9	1.8 %	0.0	
1061 CIP Rcpts (Other)	9,191.2	9,530.7	9,530.7	9,530.7	9,530.7	10,530.7	10,530.7	1,000.0	10.5 %	1,000.0	10.5 %	0.0	
1092 MHTAAR (Other)	1,378.3	1,481.5	1,481.5	1,481.5	0.0	1,481.5	1,481.5	0.0		1,481.5	>999 %	0.0	
1151 VoTech Ed (DGF)	4,873.9	5,042.6	5,042.6	5,042.6	5,042.6	5,449.1	5,449.1	406.5	8.1 %	406.5	8.1 %	0.0	
1174 UA I/A (Other)	54,889.3	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,694	4,701	4,701	4,701	4,701	4,701	4,701	0		0		0	
Perm Part Time	222	222	222	222	222	222	222	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	338,982.2	346,680.5	348,660.5	348,660.5	351,658.9	353,392.9	353,392.9	4,732.4	1.4 %	1,734.0	0.5 %	0.0	
Designated General (DGF)	269,313.4	319,134.7	319,134.7	319,134.7	325,111.2	331,420.6	331,420.6	12,285.9	3.8 %	6,309.4	1.9 %	0.0	
Other State Funds (Other)	77,983.0	85,334.3	85,334.3	85,334.3	83,852.8	86,334.3	86,334.3	1,000.0	1.2 %	2,481.5	3.0 %	0.0	
Federal Receipts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	138,694.3	139,694.3	147,194.3	9,240.6	6.7 %	8,500.0	6.1 %	7,500.0	5.4 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Court System

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	97,419.6	104,350.1	105,389.2	105,389.2	108,133.4	111,395.7	111,395.7	6,006.5	5.7 %	3,262.3	3.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	74,872.0	77,350.0	78,238.4	78,238.4	82,064.3	83,355.5	83,355.5	5,117.1	6.5 %	1,291.2	1.6 %	0.0
Travel	1,699.3	1,481.1	1,500.1	1,500.1	1,491.9	1,511.9	1,511.9	11.8	0.8 %	20.0	1.3 %	0.0
Services	17,807.7	21,940.4	21,992.4	21,992.4	20,986.6	22,648.2	22,648.2	655.8	3.0 %	1,661.6	7.9 %	0.0
Commodities	2,296.6	3,097.2	3,176.9	3,176.9	3,109.2	3,348.7	3,348.7	171.8	5.4 %	239.5	7.7 %	0.0
Capital Outlay	700.0	337.4	337.4	337.4	337.4	387.4	387.4	50.0	14.8 %	50.0	14.8 %	0.0
Grants, Benefits	44.0	144.0	144.0	144.0	144.0	144.0	144.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	365.5	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	93,253.2	98,328.8	99,367.9	99,367.9	102,975.1	105,262.3	105,262.3	5,894.4	5.9 %	2,287.2	2.2 %	0.0
1007 I/A Rcpts (Other)	1,496.4	1,111.7	1,111.7	1,111.7	1,111.7	1,111.7	1,111.7	0.0		0.0		0.0
1037 GF/MH (UGF)	1,194.1	1,721.7	1,721.7	1,721.7	1,768.0	2,025.3	2,025.3	303.6	17.6 %	257.3	14.6 %	0.0
1061 CIP Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1092 MHTAAR (Other)	404.1	909.3	909.3	909.3	0.0	717.8	717.8	-191.5	-21.1 %	717.8	>999 %	0.0
1108 Stat Desig (Other)	12.4	85.0	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0
1133 CSSD Admin (Fed)	170.5	209.6	209.6	209.6	209.6	209.6	209.6	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	740	750	758	758	758	768	768	10	1.3 %	10	1.3 %	0
Perm Part Time	46	48	48	48	48	48	48	0		0		0
Temporary	22	22	22	21	21	21	21	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	94,447.3	100,050.5	101,089.6	101,089.6	104,743.1	107,287.6	107,287.6	6,198.0	6.1 %	2,544.5	2.4 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	1,918.3	2,106.0	2,106.0	2,106.0	1,196.7	1,914.5	1,914.5	-191.5	-9.1 %	717.8	60.0 %	0.0
Federal Receipts (Fed)	536.0	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	56,042.5	69,334.6	74,894.1	74,894.1	74,698.3	75,631.0	75,631.0	736.9	1.0 %	932.7	1.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	43,651.5	48,679.5	48,679.5	48,685.2	50,037.1	50,185.2	50,185.2	1,500.0	3.1 %	148.1	0.3 %	0.0
Travel	3,715.1	3,203.6	3,316.6	3,316.6	3,203.6	3,203.6	3,203.6	-113.0	-3.4 %	0.0		0.0
Services	6,519.3	15,876.7	21,323.2	21,317.5	19,882.8	20,667.4	20,667.4	-650.1	-3.0 %	784.6	3.9 %	0.0
Commodities	1,508.6	1,474.8	1,474.8	1,474.8	1,474.8	1,474.8	1,474.8	0.0		0.0		0.0
Capital Outlay	648.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	55,572.0	68,883.5	74,443.0	74,443.0	74,247.2	75,179.9	75,179.9	736.9	1.0 %	932.7	1.3 %	0.0
1005 GF/Prgm (DGF)	73.4	71.6	71.6	71.6	71.6	71.6	71.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	397.1	379.5	379.5	379.5	379.5	379.5	379.5	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	248	248	248	249	249	250	250	1	0.4 %	1	0.4 %	0
Perm Part Time	285	285	285	284	284	284	284	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	55,572.0	68,883.5	74,443.0	74,443.0	74,247.2	75,179.9	75,179.9	736.9	1.0 %	932.7	1.3 %	0.0
Designated General (DGF)	73.4	71.6	71.6	71.6	71.6	71.6	71.6	0.0		0.0		0.0
Other State Funds (Other)	397.1	379.5	379.5	379.5	379.5	379.5	379.5	0.0		0.0		0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	31,000.0	13,000.0	13,000.0	31,000.0	36,000.0	36,000.0	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	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	0.0
Services	0.0	31,000.0	13,000.0	13,000.0	31,000.0	36,000.0	36,000.0	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	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	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	31,000.0	13,000.0	13,000.0	31,000.0	36,000.0	36,000.0	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	31,000.0	13,000.0	13,000.0	31,000.0	36,000.0	36,000.0	23,000.0 176.9 %	5,000.0 16.1 %	0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	245,938.2	300,340.8	337,206.3	337,206.3	337,206.3	312,518.1	310,388.8	-26,817.5	-8.0 %	-26,817.5	-8.0 %	-2,129.3	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	5,844.9	5,913.1	53,821.3	53,821.3	53,821.3	4,921.2	4,921.2	-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		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	99,594.5	107,352.9	107,352.9	107,352.9	107,352.9	119,566.3	119,566.3	12,213.4	11.4 %	12,213.4	11.4 %	0.0	
Miscellaneous	140,498.8	187,074.8	176,032.1	176,032.1	176,032.1	188,030.6	185,901.3	9,869.2	5.6 %	9,869.2	5.6 %	-2,129.3	-1.1 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,560.9	12,978.7	12,978.7	12,978.7	12,978.7	18,234.9	17,736.8	4,758.1	36.7 %	4,758.1	36.7 %	-498.1	-2.7 %
1004 Gen Fund (UGF)	153,141.3	204,425.6	241,291.1	241,291.1	241,291.1	217,715.9	214,889.8	-26,401.3	-10.9 %	-26,401.3	-10.9 %	-2,826.1	-1.3 %
1027 IntAirport (Other)	31,450.8	35,941.7	35,941.7	35,941.7	35,941.7	32,078.6	32,078.6	-3,863.1	-10.7 %	-3,863.1	-10.7 %	0.0	
1030 School Fnd (DGF)	21,135.9	21,600.0	21,600.0	21,600.0	21,600.0	21,800.0	21,800.0	200.0	0.9 %	200.0	0.9 %	0.0	
1044 ADRF (Other)	0.0	3,107.0	3,107.0	3,107.0	3,107.0	0.0	0.0	-3,107.0	-100.0 %	-3,107.0	-100.0 %	0.0	
1053 Invst Loss (UGF)	0.0	544.1	544.1	544.1	544.1	0.0	0.0	-544.1	-100.0 %	-544.1	-100.0 %	0.0	
1075 Cln Wtr Fd (Other)	2,441.1	2,448.8	2,448.8	2,448.8	2,448.8	1,795.4	1,795.4	-653.4	-26.7 %	-653.4	-26.7 %	0.0	
1100 Drk Wtr Fd (Other)	2,717.1	2,724.6	2,724.6	2,724.6	2,724.6	1,863.6	1,863.6	-861.0	-31.6 %	-861.0	-31.6 %	0.0	
1173 GF MisEarn (UGF)	9,512.4	1,892.2	1,892.2	1,892.2	1,892.2	993.1	2,188.0	295.8	15.6 %	295.8	15.6 %	1,194.9	120.3 %
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	8,700.0	8,700.0	3,500.0	67.3 %	3,500.0	67.3 %	0.0	
1184 GOB DSFUND (Other)	2,321.2	3.1	3.1	3.1	3.1	1,836.6	1,836.6	1,833.5	>999 %	1,833.5	>999 %	0.0	
1198 F&GRevBond (Other)	5,457.5	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	0.0	1,975.0	1,975.0	1,975.0	1,975.0	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		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP'n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP'n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	162,653.7	206,861.9	243,727.4	243,727.4	243,727.4	218,709.0	217,077.8	-26,649.6 -10.9 %	-26,649.6 -10.9 %	-1,631.2 -0.7 %	
Designated General (DGF)	21,135.9	21,600.0	21,600.0	21,600.0	21,600.0	21,800.0	21,800.0	200.0 0.9 %	200.0 0.9 %	0.0	
Other State Funds (Other)	49,587.7	58,900.2	58,900.2	58,900.2	58,900.2	53,774.2	53,774.2	-5,126.0 -8.7 %	-5,126.0 -8.7 %	0.0	
Federal Receipts (Fed)	12,560.9	12,978.7	12,978.7	12,978.7	12,978.7	18,234.9	17,736.8	4,758.1 36.7 %	4,758.1 36.7 %	-498.1 -2.7 %	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd
Total	711,578.5	504,926.2	512,726.2	512,726.2	504,500.7	494,555.1	496,555.1	-16,171.1 -3.2 %	-7,945.6 -1.6 %	2,000.0	0.4 %
<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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	60,425.5	68,225.5	68,225.5	60,026.2	60,026.2	62,026.2	-6,199.3 -9.1 %	2,000.0 3.3 %	2,000.0	3.3 %
Miscellaneous	711,578.5	444,500.7	444,500.7	444,500.7	444,474.5	434,528.9	434,528.9	-9,971.8 -2.2 %	-9,945.6 -2.2 %	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	40,761.4	30,171.6	30,171.6	30,171.6	30,171.6	24,064.8	24,064.8	-6,106.8 -20.2 %	-6,106.8 -20.2 %	0.0	0.0
1004 Gen Fund (UGF)	664,895.1	467,500.0	467,500.0	467,500.0	467,500.0	465,000.0	467,000.0	-500.0 -0.1 %	-500.0 -0.1 %	2,000.0	0.4 %
1005 GF/Prgm (DGF)	70.6	27.1	27.1	27.1	27.1	27.1	27.1	0.0	0.0	0.0	0.0
1099 ChildTrPrn (DGF)	0.0	399.3	8,199.3	8,199.3	0.0	0.0	0.0	-8,199.3 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	26.2	26.2	26.2	0.0	26.2	26.2	0.0	26.2 >999 %	0.0	0.0
1144 CWF Bond (Other)	2,700.0	2,438.8	2,438.8	2,438.8	2,438.8	1,785.4	1,785.4	-653.4 -26.8 %	-653.4 -26.8 %	0.0	0.0
1159 DWF Bond (Other)	2,963.0	2,714.6	2,714.6	2,714.6	2,714.6	1,853.6	1,853.6	-861.0 -31.7 %	-861.0 -31.7 %	0.0	0.0
1171 PFD Crim (DGF)	0.0	1,648.6	1,648.6	1,648.6	1,648.6	1,798.0	1,798.0	149.4 9.1 %	149.4 9.1 %	0.0	0.0
1173 GF MisEarn (UGF)	188.4	0.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	665,083.5	467,500.0	467,500.0	467,500.0	467,500.0	465,000.0	467,000.0	-500.0 -0.1 %	-500.0 -0.1 %	2,000.0	0.4 %
Designated General (DGF)	70.6	2,075.0	9,875.0	9,875.0	1,675.7	1,825.1	1,825.1	-8,049.9 -81.5 %	149.4 8.9 %	0.0	0.0
Other State Funds (Other)	5,663.0	5,179.6	5,179.6	5,179.6	5,153.4	3,665.2	3,665.2	-1,514.4 -29.2 %	-1,488.2 -28.9 %	0.0	0.0
Federal Receipts (Fed)	40,761.4	30,171.6	30,171.6	30,171.6	30,171.6	24,064.8	24,064.8	-6,106.8 -20.2 %	-6,106.8 -20.2 %	0.0	0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	<u>[1]</u> 11Actual	<u>[2]</u> 12 CC	<u>[3]</u> 12 Auth	<u>[4]</u> 12MgtPIn	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[7]</u> Gov Amd	<u>[7] - [4]</u> 12MgtPIn to Gov Amd	%	<u>[7] - [5]</u> Adj Base to Gov Amd	%	<u>[7] - [6]</u> Gov to Gov Amd	%
Total	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	610,511.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	3,354.2	0.5 %
<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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	610,511.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	3,354.2	0.5 %
Commodities	0.0	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		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	610,511.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	3,354.2	0.5 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	610,511.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	3,354.2	0.5 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,608.9	1,200.0	1,200.0	1,200.0	1,200.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	408.9	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	0.0
Capital Outlay	0.0	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	-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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,608.9	1,200.0	1,200.0	1,200.0	1,200.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,608.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPIn to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	3,338,434.5	1,508,619.7	1,667,982.3	1,667,982.3	1,746,456.7	1,421,138.8	1,421,138.8	-246,843.5 -14.8 %	-325,317.9 -18.6 %	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	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	400,000.0	0.0	200,000.0	200,000.0	200,000.0	-89,000.0	-89,000.0	-289,000.0 -144.5 %	-289,000.0 -144.5 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	16,660.2	-33,337.0	-29,274.4	-29,274.4	2,500.0	0.0	0.0	29,274.4 -100.0 %	-2,500.0 -100.0 %	0.0	
Miscellaneous	2,861,774.3	1,541,956.7	1,497,256.7	1,497,256.7	1,543,956.7	1,510,138.8	1,510,138.8	12,882.1 0.9 %	-33,817.9 -2.2 %	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,994,693.0	-23,317.0	199,745.6	199,745.6	212,520.0	14,800.0	14,800.0	-184,945.6 -92.6 %	-197,720.0 -93.0 %	0.0	
1005 GF/Prgm (DGF)	4,173.8	4,175.0	4,175.0	4,175.0	4,175.0	4,507.0	4,507.0	332.0 8.0 %	332.0 8.0 %	0.0	
1012 Rail Enrgy (UGF)	0.0	0.0	-65,700.0	-65,700.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0	
1041 PF ERA (DGF)	1,334,000.0	1,519,000.0	1,521,000.0	1,521,000.0	1,521,000.0	1,482,000.0	1,482,000.0	-39,000.0 -2.6 %	-39,000.0 -2.6 %	0.0	
1082 Vessel Rep (UGF)	0.0	0.0	0.0	0.0	0.0	-60,000.0	-60,000.0	-60,000.0 <-999 %	-60,000.0 <-999 %	0.0	
1104 AMBB Rcpts (Other)	86.8	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1199 Sportfish (Other)	5,455.0	8,711.7	8,711.7	8,711.7	8,711.7	8,781.8	8,781.8	70.1 0.8 %	70.1 0.8 %	0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	-29,000.0	-29,000.0	-29,000.0 <-999 %	-29,000.0 <-999 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,994,693.0	-23,317.0	134,045.6	134,045.6	212,520.0	-74,200.0	-74,200.0	-208,245.6 -155.4 %	-286,720.0 -134.9 %	0.0	
Designated General (DGF)	1,338,173.8	1,523,175.0	1,525,175.0	1,525,175.0	1,525,175.0	1,486,507.0	1,486,507.0	-38,668.0 -2.5 %	-38,668.0 -2.5 %	0.0	
Other State Funds (Other)	5,567.7	8,761.7	8,761.7	8,761.7	8,761.7	8,831.8	8,831.8	70.1 0.8 %	70.1 0.8 %	0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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 (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)