

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	312,409.0	326,705.4	326,804.2	0.0	0.0	326,804.2	14,395.2 4.6 %	98.8	0.0	
<u>Objects of Expenditure</u>										
Personal Services	109,740.5	116,230.6	116,230.6	0.0	0.0	116,230.6	6,490.1 5.9 %	0.0	0.0	
Travel	1,902.8	1,982.0	1,982.0	0.0	0.0	1,982.0	79.2 4.2 %	0.0	0.0	
Services	184,427.3	191,619.5	191,619.5	0.0	0.0	191,619.5	7,192.2 3.9 %	0.0	0.0	
Commodities	4,151.8	4,163.9	4,163.9	0.0	0.0	4,163.9	12.1 0.3 %	0.0	0.0	
Capital Outlay	3,383.3	3,417.4	3,417.4	0.0	0.0	3,417.4	34.1 1.0 %	0.0	0.0	
Grants, Benefits	8,802.0	9,292.0	9,390.8	0.0	0.0	9,390.8	588.8 6.7 %	98.8 1.1 %	0.0	
Miscellaneous	1.3	0.0	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	4,588.9	4,588.9	0.0	0.0	4,588.9	494.9 12.1 %	0.0	0.0	
1004 Gen Fund (UGF)	77,696.3	82,400.4	82,499.2	0.0	0.0	82,499.2	4,802.9 6.2 %	98.8 0.1 %	0.0	
1005 GF/Prgm (DGF)	17,239.7	17,654.9	17,654.9	0.0	0.0	17,654.9	415.2 2.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	116,674.8	122,072.4	122,072.4	0.0	0.0	122,072.4	5,397.6 4.6 %	0.0	0.0	
1017 Group Ben (Other)	19,274.8	19,801.9	19,801.9	0.0	0.0	19,801.9	527.1 2.7 %	0.0	0.0	
1023 FICA Acct (Other)	153.1	170.2	170.2	0.0	0.0	170.2	17.1 11.2 %	0.0	0.0	
1029 PERS Trust (Other)	7,416.6	7,712.3	7,712.3	0.0	0.0	7,712.3	295.7 4.0 %	0.0	0.0	
1033 Surpl Prop (Fed)	395.4	403.0	403.0	0.0	0.0	403.0	7.6 1.9 %	0.0	0.0	
1034 Teach Ret (Other)	3,042.4	3,155.1	3,155.1	0.0	0.0	3,155.1	112.7 3.7 %	0.0	0.0	
1037 GF/MH (UGF)	1,989.7	2,037.1	2,037.1	0.0	0.0	2,037.1	47.4 2.4 %	0.0	0.0	
1042 Jud Retire (Other)	94.5	95.6	95.6	0.0	0.0	95.6	1.1 1.2 %	0.0	0.0	
1045 Nat Guard (Other)	189.7	194.0	194.0	0.0	0.0	194.0	4.3 2.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,078.4	3,682.0	3,682.0	0.0	0.0	3,682.0	1,603.6 77.2 %	0.0	0.0	
1081 Info Svc (Other)	36,263.5	36,780.1	36,780.1	0.0	0.0	36,780.1	516.6 1.4 %	0.0	0.0	
1092 MHTAAR (Other)	153.8	153.8	153.8	0.0	0.0	153.8	0.0	0.0	0.0	
1108 Stat Desig (Other)	885.7	885.7	885.7	0.0	0.0	885.7	0.0	0.0	0.0	
1147 PublicBldg (Other)	16,662.8	16,793.8	16,793.8	0.0	0.0	16,793.8	131.0 0.8 %	0.0	0.0	
1162 AOGCC Rct (DGF)	6,253.8	6,299.1	6,299.1	0.0	0.0	6,299.1	45.3 0.7 %	0.0	0.0	
1212 Stimulus09 (Fed)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	
1220 Crime VCF (Other)	1,800.0	1,825.1	1,825.1	0.0	0.0	1,825.1	25.1 1.4 %	0.0	0.0	

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Agency: Department of Administration

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget		[6] - [2] Gov Amd+ to 13Budget		[6] - [3] ConfComm to 13Budget
<u>Positions</u>											
Perm Full Time	1,091	1,087	1,087	0	0	1,087	-4	-0.4 %	0		0
Perm Part Time	18	18	18	0	0	18	0		0		0
Temporary	41	40	40	0	0	40	-1	-2.4 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	79,686.0	84,437.5	84,536.3	0.0	0.0	84,536.3	4,850.3	6.1 %	98.8	0.1 %	0.0
Designated General (DGF)	23,493.5	23,954.0	23,954.0	0.0	0.0	23,954.0	460.5	2.0 %	0.0		0.0
Other State Funds (Other)	204,690.1	213,322.0	213,322.0	0.0	0.0	213,322.0	8,631.9	4.2 %	0.0		0.0
Federal Receipts (Fed)	4,539.4	4,991.9	4,991.9	0.0	0.0	4,991.9	452.5	10.0 %	0.0		0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Total	194,630.4	199,743.3	191,123.1	712.4	0.0	191,835.5	-2,794.9	-1.4 %	-7,907.8	-4.0 %	712.4	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	51,056.7	54,948.0	55,095.4	320.2	0.0	55,415.6	4,358.9	8.5 %	467.6	0.9 %	320.2	0.6 %
Travel	2,243.7	2,523.5	2,373.5	25.5	0.0	2,399.0	155.3	6.9 %	-124.5	-4.9 %	25.5	1.1 %
Services	49,879.5	67,341.9	72,596.5	311.7	0.0	72,908.2	23,028.7	46.2 %	5,566.3	8.3 %	311.7	0.4 %
Commodities	964.2	954.2	954.2	36.0	0.0	990.2	26.0	2.7 %	36.0	3.8 %	36.0	3.8 %
Capital Outlay	730.7	365.1	308.8	19.0	0.0	327.8	-402.9	-55.1 %	-37.3	-10.2 %	19.0	6.2 %
Grants, Benefits	89,755.6	73,610.6	59,794.7	0.0	0.0	59,794.7	-29,960.9	-33.4 %	-13,815.9	-18.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	37,432.3	36,229.6	21,803.7	0.0	0.0	21,803.7	-15,628.6	-41.8 %	-14,425.9	-39.8 %	0.0	
1003 G/F Match (UGF)	1,003.6	1,026.2	1,226.2	0.0	0.0	1,226.2	222.6	22.2 %	200.0	19.5 %	0.0	
1004 Gen Fund (UGF)	54,466.2	53,350.9	53,851.9	240.2	0.0	54,092.1	-374.1	-0.7 %	741.2	1.4 %	240.2	0.4 %
1005 GF/Prgm (DGF)	13,616.7	14,586.7	19,535.3	247.5	0.0	19,782.8	6,166.1	45.3 %	5,196.1	35.6 %	247.5	1.3 %
1007 I/A Rcpts (Other)	17,385.7	19,346.9	19,496.6	0.0	0.0	19,496.6	2,110.9	12.1 %	149.7	0.8 %	0.0	
1036 Cm Fish Ln (DGF)	4,135.6	4,280.1	4,277.8	0.0	0.0	4,277.8	142.2	3.4 %	-2.3	-0.1 %	0.0	
1040 Surety Fnd (Other)	287.9	288.0	288.0	0.0	0.0	288.0	0.1		0.0		0.0	
1061 CIP Rcpts (Other)	6,949.5	7,749.1	7,692.8	0.0	0.0	7,692.8	743.3	10.7 %	-56.3	-0.7 %	0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	0.0	0.0	608.0	14.8	2.5 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	0.0	0.0	53.6	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	5,125.5	5,622.3	5,622.3	0.0	0.0	5,622.3	496.8	9.7 %	0.0		0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	474.8	3,143.7	3,143.7	0.0	0.0	3,143.7	2,668.9	562.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	8,587.8	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0	4.7 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,870.4	16,466.6	16,316.6	139.4	0.0	16,456.0	585.6	3.7 %	-10.6	-0.1 %	139.4	0.9 %
1164 Rural Dev (DGF)	55.7	57.6	57.6	0.0	0.0	57.6	1.9	3.4 %	0.0		0.0	
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	0.0	0.0	22,875.8	-634.8	-2.7 %	0.0		0.0	
1170 SBED RLF (DGF)	53.8	55.5	55.5	0.0	0.0	55.5	1.7	3.2 %	0.0		0.0	
1173 GF MisEam (UGF)	2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0	
1200 VehRntlTax (DGF)	335.6	338.7	338.7	0.0	0.0	338.7	3.1	0.9 %	0.0		0.0	

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	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget		[6] - [2] Gov Amd+ to 13Budget		[6] - [3] ConfComm to 13Budget	
<u>Funding Sources (continued)</u>												
1209 Capstone (DGF)	127.3	129.9	129.9	0.0	0.0	129.9	2.6	2.0 %	0.0		0.0	
1210 Ren Energy (DGF)	0.0	0.0	2,155.0	0.0	0.0	2,155.0	2,155.0	>999 %	2,155.0	>999 %	0.0	
1212 Stimulus09 (Fed)	307.4	284.1	284.1	0.0	0.0	284.1	-23.3	-7.6 %	0.0		0.0	
1216 Boat Rcpts (Other)	136.9	136.9	196.9	0.0	0.0	196.9	60.0	43.8 %	60.0	43.8 %	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	19.0	0.0	19.0	19.0	>999 %	19.0	>999 %	19.0	>999 %
1224 MariculRLF (DGF)	0.0	0.0	0.0	19.0	0.0	19.0	19.0	>999 %	19.0	>999 %	19.0	>999 %
1225 CQuota RLF (DGF)	0.0	0.0	0.0	37.9	0.0	37.9	37.9	>999 %	37.9	>999 %	37.9	>999 %
1227 Micro RLF (DGF)	0.0	0.0	0.0	9.4	0.0	9.4	9.4	>999 %	9.4	>999 %	9.4	>999 %
<u>Positions</u>												
Perm Full Time	510	507	509	4	0	513	3	0.6 %	6	1.2 %	4	0.8 %
Perm Part Time	3	2	2	0	0	2	-1	-33.3 %	0		0	
Temporary	15	15	15	0	0	15	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	57,469.8	56,377.1	55,078.1	240.2	0.0	55,318.3	-2,151.5	-3.7 %	-1,058.8	-1.9 %	240.2	0.4 %
Designated General (DGF)	67,993.5	69,498.5	76,449.8	472.2	0.0	76,922.0	8,928.5	13.1 %	7,423.5	10.7 %	472.2	0.6 %
Other State Funds (Other)	31,427.4	37,354.0	37,507.4	0.0	0.0	37,507.4	6,080.0	19.3 %	153.4	0.4 %	0.0	
Federal Receipts (Fed)	37,739.7	36,513.7	22,087.8	0.0	0.0	22,087.8	-15,651.9	-41.5 %	-14,425.9	-39.5 %	0.0	

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Numbers and Language

Agency: Department of Corrections

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	288,322.5	321,472.6	323,191.7	0.0	0.0	323,191.7	34,869.2 12.1 %	1,719.1 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	158,991.8	178,376.4	178,218.2	0.0	0.0	178,218.2	19,226.4 12.1 %	-158.2 -0.1 %	0.0	
Travel	2,344.9	2,355.9	2,355.4	0.0	0.0	2,355.4	10.5 0.4 %	-0.5	0.0	
Services	112,530.3	122,089.8	123,970.3	0.0	0.0	123,970.3	11,440.0 10.2 %	1,880.5 1.5 %	0.0	
Commodities	14,454.7	18,649.7	18,647.0	0.0	0.0	18,647.0	4,192.3 29.0 %	-2.7	0.0	
Capital Outlay	0.8	0.8	0.8	0.0	0.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,220.6	3,252.2	3,252.2	0.0	0.0	3,252.2	31.6 1.0 %	0.0	0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	240,901.7	274,121.8	275,840.9	0.0	0.0	275,840.9	34,939.2 14.5 %	1,719.1 0.6 %	0.0	
1005 GF/Prm (DGF)	6,346.0	6,664.7	6,664.7	0.0	0.0	6,664.7	318.7 5.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	13,652.2	13,660.5	13,660.5	0.0	0.0	13,660.5	8.3 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	6,880.5	7,390.2	7,390.2	0.0	0.0	7,390.2	509.7 7.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	542.8	552.9	552.9	0.0	0.0	552.9	10.1 1.9 %	0.0	0.0	
1092 MHTAAR (Other)	430.0	511.5	511.5	0.0	0.0	511.5	81.5 19.0 %	0.0	0.0	
1108 Stat Desig (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	0.0	0.0	14,890.4	-1,029.9 -6.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,508	1,699	1,698	0	0	1,698	190 12.6 %	-1 -0.1 %	0	
Perm Part Time	3	1	1	0	0	1	-2 -66.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	247,910.6	281,640.4	283,359.5	0.0	0.0	283,359.5	35,448.9 14.3 %	1,719.1 0.6 %	0.0	
Designated General (DGF)	22,266.3	21,555.1	21,555.1	0.0	0.0	21,555.1	-711.2 -3.2 %	0.0	0.0	
Other State Funds (Other)	14,925.0	15,024.9	15,024.9	0.0	0.0	15,024.9	99.9 0.7 %	0.0	0.0	
Federal Receipts (Fed)	3,220.6	3,252.2	3,252.2	0.0	0.0	3,252.2	31.6 1.0 %	0.0	0.0	

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Agency: Department of Education and Early Development

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Total	1,552,108.9	1,518,642.7	1,484,722.5	48,148.7	25,000.0	1,557,871.2	5,762.3	0.4 %	39,228.5	2.6 %	73,148.7	4.9 %
<u>Objects of Expenditure</u>												
Personal Services	33,790.5	35,348.5	35,348.5	214.8	0.0	35,563.3	1,772.8	5.2 %	214.8	0.6 %	214.8	0.6 %
Travel	1,958.6	1,948.0	1,948.0	12.0	0.0	1,960.0	1.4	0.1 %	12.0	0.6 %	12.0	0.6 %
Services	47,483.2	47,817.8	46,317.8	8.5	0.0	46,326.3	-1,156.9	-2.4 %	-1,491.5	-3.1 %	8.5	
Commodities	2,864.3	2,591.2	2,591.2	2.5	0.0	2,593.7	-270.6	-9.4 %	2.5	0.1 %	2.5	0.1 %
Capital Outlay	915.7	198.8	198.8	0.0	0.0	198.8	-716.9	-78.3 %	0.0		0.0	
Grants, Benefits	1,465,096.6	1,430,738.4	1,398,318.2	9,110.0	25,000.0	1,432,428.2	-32,668.4	-2.2 %	1,689.8	0.1 %	34,110.0	2.4 %
Miscellaneous	0.0	0.0	0.0	38,800.9	0.0	38,800.9	38,800.9	>999 %	38,800.9	>999 %	38,800.9	>999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	232,688.3	210,623.4	210,623.4	0.0	0.0	210,623.4	-22,064.9	-9.5 %	0.0		0.0	
1003 G/F Match (UGF)	1,078.0	1,097.7	1,097.7	0.0	0.0	1,097.7	19.7	1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,226,235.1	1,235,034.4	1,206,014.2	42,248.7	25,000.0	1,273,262.9	47,027.8	3.8 %	38,228.5	3.1 %	67,248.7	5.6 %
1005 GF/Prgm (DGF)	1,205.0	1,378.4	1,378.4	0.0	0.0	1,378.4	173.4	14.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	10,324.1	10,554.9	10,554.9	0.0	0.0	10,554.9	230.8	2.2 %	0.0		0.0	
1014 Donat Comm (Fed)	366.1	374.0	374.0	0.0	0.0	374.0	7.9	2.2 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	477.8	477.8	0.0	0.0	477.8	100.0	26.5 %	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	12,350.0	13,250.0	13,250.0	0.0	0.0	13,250.0	900.0	7.3 %	0.0		0.0	
1092 MHTAAR (Other)	212.0	100.0	100.0	0.0	0.0	100.0	-112.0	-52.8 %	0.0		0.0	
1106 ACPE Rcpts (Other)	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,612.8	1,613.6	1,613.6	0.0	0.0	1,613.6	0.8		0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	403.4	435.9	435.9	0.0	0.0	435.9	32.5	8.1 %	0.0		0.0	
1212 Stimulus09 (Fed)	31,555.5	2,001.8	2,001.8	0.0	0.0	2,001.8	-29,553.7	-93.7 %	0.0		0.0	
1213 AHCC (UGF)	0.0	8,000.0	3,100.0	0.0	0.0	3,100.0	3,100.0	>999 %	-4,900.0	-61.3 %	0.0	
1226 High Ed (DGF)	0.0	0.0	0.0	5,900.0	0.0	5,900.0	5,900.0	>999 %	5,900.0	>999 %	5,900.0	>999 %

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Numbers and Language

Agency: Department of Education and Early Development

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget		[6] - [2] Gov Amd+ to 13Budget		[6] - [3] ConfComm to 13Budget	
<u>Positions</u>												
Perm Full Time	336	332	332	2	0	334	-2	-0.6 %	2	0.6 %	2	0.6 %
Perm Part Time	14	14	14	0	0	14	0		0		0	
Temporary	7	8	8	0	0	8	1	14.3 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,227,690.9	1,244,609.9	1,210,689.7	42,248.7	25,000.0	1,277,938.4	50,247.5	4.1 %	33,328.5	2.7 %	67,248.7	5.6 %
Designated General (DGF)	13,958.4	15,064.3	15,064.3	5,900.0	0.0	20,964.3	7,005.9	50.2 %	5,900.0	39.2 %	5,900.0	39.2 %
Other State Funds (Other)	25,058.7	25,178.3	25,178.3	0.0	0.0	25,178.3	119.6	0.5 %	0.0		0.0	
Federal Receipts (Fed)	285,400.9	233,790.2	233,790.2	0.0	0.0	233,790.2	-51,610.7	-18.1 %	0.0		0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	80,009.9	83,572.4	83,572.4	27.8	0.0	83,600.2	3,590.3	4.5 %	27.8	27.8
<u>Objects of Expenditure</u>										
Personal Services	53,310.1	55,790.7	55,790.7	0.0	0.0	55,790.7	2,480.6	4.7 %	0.0	0.0
Travel	2,016.3	2,135.9	2,135.9	7.8	0.0	2,143.7	127.4	6.3 %	7.8	0.4 %
Services	20,207.5	21,120.8	21,120.8	20.0	0.0	21,140.8	933.3	4.6 %	20.0	0.1 %
Commodities	1,590.1	1,639.1	1,639.1	0.0	0.0	1,639.1	49.0	3.1 %	0.0	0.0
Capital Outlay	201.5	201.5	201.5	0.0	0.0	201.5	0.0		0.0	0.0
Grants, Benefits	2,684.4	2,684.4	2,684.4	0.0	0.0	2,684.4	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,215.2	24,233.7	24,233.7	0.0	0.0	24,233.7	1,018.5	4.4 %	0.0	0.0
1003 G/F Match (UGF)	4,590.7	4,702.6	4,702.6	0.0	0.0	4,702.6	111.9	2.4 %	0.0	0.0
1004 Gen Fund (UGF)	15,293.5	16,369.4	16,453.4	27.8	0.0	16,481.2	1,187.7	7.8 %	111.8	0.7 %
1005 GF/Prgm (DGF)	6,517.1	6,702.7	6,618.7	0.0	0.0	6,618.7	101.6	1.6 %	-84.0	-1.3 %
1007 I/A Rcpts (Other)	1,363.0	1,874.7	1,874.7	0.0	0.0	1,874.7	511.7	37.5 %	0.0	0.0
1018 EVOS Trust (Other)	96.9	96.9	96.9	0.0	0.0	96.9	0.0		0.0	0.0
1052 Oil/Haz Fd (DGF)	15,045.0	15,452.3	15,452.3	0.0	0.0	15,452.3	407.3	2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	4,359.5	4,475.8	4,475.8	0.0	0.0	4,475.8	116.3	2.7 %	0.0	0.0
1093 Clean Air (Other)	4,528.5	4,621.1	4,621.1	0.0	0.0	4,621.1	92.6	2.0 %	0.0	0.0
1108 Stat Desig (Other)	228.2	228.3	228.3	0.0	0.0	228.3	0.1		0.0	0.0
1166 Vessel Com (DGF)	1,272.3	1,302.5	1,302.5	0.0	0.0	1,302.5	30.2	2.4 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,500.0	3,512.4	3,512.4	0.0	0.0	3,512.4	12.4	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	546	541	541	0	0	541	-5	-0.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	11	11	11	0	0	11	0		0	0

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
<u>Funding Summary</u>												
Unrestricted General (UGF)	19,884.2	21,072.0	21,156.0	27.8	0.0	21,183.8	1,299.6	6.5 %	111.8	0.5 %	27.8	0.1 %
Designated General (DGF)	26,334.4	26,969.9	26,885.9	0.0	0.0	26,885.9	551.5	2.1 %	-84.0	-0.3 %	0.0	
Other State Funds (Other)	10,576.1	11,296.8	11,296.8	0.0	0.0	11,296.8	720.7	6.8 %	0.0		0.0	
Federal Receipts (Fed)	23,215.2	24,233.7	24,233.7	0.0	0.0	24,233.7	1,018.5	4.4 %	0.0		0.0	

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Numbers and Language

Agency: Department of Fish and Game

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Total	199,134.8	209,933.5	211,813.3	0.0	0.0	211,813.3	12,678.5	6.4 %	1,879.8	0.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	120,222.6	125,395.8	126,033.3	0.0	0.0	126,033.3	5,810.7	4.8 %	637.5	0.5 %	0.0
Travel	5,807.7	6,167.7	6,254.9	0.0	0.0	6,254.9	447.2	7.7 %	87.2	1.4 %	0.0
Services	60,127.3	65,050.5	66,003.5	0.0	0.0	66,003.5	5,876.2	9.8 %	953.0	1.5 %	0.0
Commodities	11,145.0	11,227.3	11,419.4	0.0	0.0	11,419.4	274.4	2.5 %	192.1	1.7 %	0.0
Capital Outlay	1,832.2	2,092.2	2,102.2	0.0	0.0	2,102.2	270.0	14.7 %	10.0	0.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	62,199.7	62,359.6	62,359.6	0.0	0.0	62,359.6	159.9	0.3 %	0.0		0.0
1003 G/F Match (UGF)	448.5	961.8	961.8	0.0	0.0	961.8	513.3	114.4 %	0.0		0.0
1004 Gen Fund (UGF)	71,798.2	75,418.0	77,297.8	0.0	0.0	77,297.8	5,499.6	7.7 %	1,879.8	2.5 %	0.0
1005 GF/Prgm (DGF)	2,381.5	3,351.9	3,351.9	0.0	0.0	3,351.9	970.4	40.7 %	0.0		0.0
1007 I/A Rcpts (Other)	14,906.4	20,127.7	20,127.7	0.0	0.0	20,127.7	5,221.3	35.0 %	0.0		0.0
1018 EVOS Trust (Other)	4,204.8	3,148.6	3,148.6	0.0	0.0	3,148.6	-1,056.2	-25.1 %	0.0		0.0
1024 Fish/Game (Other)	23,013.1	23,379.2	23,379.2	0.0	0.0	23,379.2	366.1	1.6 %	0.0		0.0
1055 IA/OIL HAZ (Other)	123.5	107.4	107.4	0.0	0.0	107.4	-16.1	-13.0 %	0.0		0.0
1061 CIP Rcpts (Other)	6,409.0	6,821.2	6,821.2	0.0	0.0	6,821.2	412.2	6.4 %	0.0		0.0
1108 Stat Desig (Other)	7,160.4	7,603.3	7,603.3	0.0	0.0	7,603.3	442.9	6.2 %	0.0		0.0
1109 Test Fish (DGF)	1,905.6	1,977.9	1,977.9	0.0	0.0	1,977.9	72.3	3.8 %	0.0		0.0
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	4,084.1	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8	2.3 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	924	911	911	0	0	911	-13	-1.4 %	0		0
Perm Part Time	757	711	711	0	0	711	-46	-6.1 %	0		0
Temporary	68	68	68	0	0	68	0		0		0

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Numbers and Language

Agency: Department of Fish and Game

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	72,246.7	76,379.8	78,259.6	0.0	0.0	78,259.6	6,012.9 8.3 %	1,879.8 2.5 %	0.0	
Designated General (DGF)	8,371.2	9,506.7	9,506.7	0.0	0.0	9,506.7	1,135.5 13.6 %	0.0	0.0	
Other State Funds (Other)	56,317.2	61,687.4	61,687.4	0.0	0.0	61,687.4	5,370.2 9.5 %	0.0	0.0	
Federal Receipts (Fed)	62,199.7	62,359.6	62,359.6	0.0	0.0	62,359.6	159.9 0.3 %	0.0	0.0	

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Numbers and Language

Agency: Office of the Governor

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	45,414.8	33,384.2	33,134.2	0.0	575.0	33,709.2	-11,705.6 -25.8 %	325.0 1.0 %	575.0 1.7 %	
<u>Objects of Expenditure</u>										
Personal Services	19,324.7	19,739.1	19,489.1	0.0	0.0	19,489.1	164.4 0.9 %	-250.0 -1.3 %	0.0	
Travel	1,154.3	1,123.2	1,123.2	0.0	0.0	1,123.2	-31.1 -2.7 %	0.0	0.0	
Services	24,229.6	11,725.9	11,725.9	0.0	575.0	12,300.9	-11,928.7 -49.2 %	575.0 4.9 %	575.0 4.9 %	
Commodities	673.2	750.2	750.2	0.0	0.0	750.2	77.0 11.4 %	0.0	0.0	
Capital Outlay	33.0	45.8	45.8	0.0	0.0	45.8	12.8 38.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	0.0	0.0	197.5	2.5 1.3 %	0.0	0.0	
1004 Gen Fund (UGF)	30,653.9	32,662.9	32,412.9	0.0	575.0	32,987.9	2,334.0 7.6 %	325.0 1.0 %	575.0 1.8 %	
1005 GF/Prgm (DGF)	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	505.5	518.9	518.9	0.0	0.0	518.9	13.4 2.7 %	0.0	0.0	
1092 MHTAAR (Other)	100.0	0.0	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	0.0	-13,955.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	161	156	156	0	0	156	-5 -3.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	28	49	49	0	0	49	21 75.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	30,653.9	32,662.9	32,412.9	0.0	575.0	32,987.9	2,334.0 7.6 %	325.0 1.0 %	575.0 1.8 %	
Designated General (DGF)	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0	
Other State Funds (Other)	605.5	518.9	518.9	0.0	0.0	518.9	-86.6 -14.3 %	0.0	0.0	
Federal Receipts (Fed)	14,150.5	197.5	197.5	0.0	0.0	197.5	-13,953.0 -98.6 %	0.0	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Total	2,470,188.7	2,621,566.0	2,627,231.8	7,364.2	19,300.4	2,653,896.4	183,707.7	7.4 %	32,330.4	1.2 %	26,664.6	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	332,968.7	344,867.2	344,867.2	117.8	0.0	344,985.0	12,016.3	3.6 %	117.8		117.8	
Travel	8,912.0	8,954.0	8,950.5	12.6	0.0	8,963.1	51.1	0.6 %	9.1	0.1 %	12.6	0.1 %
Services	165,018.3	156,235.7	156,632.2	2,728.0	0.0	159,360.2	-5,658.1	-3.4 %	3,124.5	2.0 %	2,728.0	1.7 %
Commodities	36,477.6	37,178.7	37,178.2	4,505.8	0.0	41,684.0	5,206.4	14.3 %	4,505.3	12.1 %	4,505.8	12.1 %
Capital Outlay	1,554.5	1,260.3	1,260.3	0.0	0.0	1,260.3	-294.2	-18.9 %	0.0		0.0	
Grants, Benefits	1,925,257.6	2,073,070.1	2,078,343.4	0.0	19,300.4	2,097,643.8	172,386.2	9.0 %	24,573.7	1.2 %	19,300.4	0.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,139,419.3	1,229,124.5	1,229,124.5	0.0	0.0	1,229,124.5	89,705.2	7.9 %	0.0		0.0	
1003 G/F Match (UGF)	485,965.8	530,100.9	530,100.9	0.0	0.0	530,100.9	44,135.1	9.1 %	0.0		0.0	
1004 Gen Fund (UGF)	483,479.2	499,323.3	504,504.1	6,681.5	19,300.4	530,486.0	47,006.8	9.7 %	31,162.7	6.2 %	25,981.9	5.1 %
1005 GF/Prm (DGF)	25,252.3	25,989.6	25,989.6	678.7	0.0	26,668.3	1,416.0	5.6 %	678.7	2.6 %	678.7	2.6 %
1007 I/A Rcpts (Other)	64,898.7	65,777.0	65,777.0	0.0	0.0	65,777.0	878.3	1.4 %	0.0		0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	180,643.7	188,022.9	188,182.9	4.0	0.0	188,186.9	7,543.2	4.2 %	164.0	0.1 %	4.0	
1050 PFD Fund (DGF)	16,284.7	16,824.7	16,824.7	0.0	0.0	16,824.7	540.0	3.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	8,064.6	8,397.5	8,397.5	0.0	0.0	8,397.5	332.9	4.1 %	0.0		0.0	
1092 MHTAAR (Other)	5,433.3	6,192.9	6,517.9	0.0	0.0	6,517.9	1,084.6	20.0 %	325.0	5.2 %	0.0	
1099 ChildTrPrm (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	21,063.6	21,217.7	21,217.7	0.0	0.0	21,217.7	154.1	0.7 %	0.0		0.0	
1168 Tob ED/CES (DGF)	10,934.5	10,970.8	10,970.8	0.0	0.0	10,970.8	36.3	0.3 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	19,618.4	19,622.2	19,622.2	0.0	0.0	19,622.2	3.8		0.0		0.0	
1188 Fed Unrstr (Fed)	5,543.8	0.0	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	0.0	-3,434.8	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	3,510	3,459	3,458	1	0	3,459	-51	-1.5 %	0		1	
Perm Part Time	76	65	65	0	0	65	-11	-14.5 %	0		0	
Temporary	104	104	103	0	0	103	-1	-1.0 %	-1	-1.0 %	0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,150,088.7	1,217,447.1	1,222,787.9	6,685.5	19,300.4	1,248,773.8	98,685.1 8.6 %	31,326.7 2.6 %	25,985.9 2.1 %	
Designated General (DGF)	72,239.9	73,407.3	73,407.3	678.7	0.0	74,086.0	1,846.1 2.6 %	678.7 0.9 %	678.7 0.9 %	
Other State Funds (Other)	99,460.2	101,585.1	101,910.1	0.0	0.0	101,910.1	2,449.9 2.5 %	325.0 0.3 %	0.0	
Federal Receipts (Fed)	1,148,399.9	1,229,126.5	1,229,126.5	0.0	0.0	1,229,126.5	80,726.6 7.0 %	0.0	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Total	196,804.2	196,896.9	195,621.9	0.0	0.0	195,621.9	-1,182.3	-0.6 %	-1,275.0	-0.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	86,916.1	91,357.7	91,357.7	0.0	0.0	91,357.7	4,441.6	5.1 %	0.0		0.0
Travel	2,228.0	2,304.2	2,304.2	0.0	0.0	2,304.2	76.2	3.4 %	0.0		0.0
Services	38,406.3	36,908.0	36,833.0	0.0	0.0	36,833.0	-1,573.3	-4.1 %	-75.0	-0.2 %	0.0
Commodities	4,342.6	3,778.9	3,778.9	0.0	0.0	3,778.9	-563.7	-13.0 %	0.0		0.0
Capital Outlay	768.9	434.9	434.9	0.0	0.0	434.9	-334.0	-43.4 %	0.0		0.0
Grants, Benefits	64,142.3	62,113.2	60,913.2	0.0	0.0	60,913.2	-3,229.1	-5.0 %	-1,200.0	-1.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	100,551.1	102,476.7	100,976.7	0.0	0.0	100,976.7	425.6	0.4 %	-1,500.0	-1.5 %	0.0
1003 G/F Match (UGF)	6,871.7	8,994.7	8,994.7	0.0	0.0	8,994.7	2,123.0	30.9 %	0.0		0.0
1004 Gen Fund (UGF)	24,420.6	24,888.3	25,138.3	0.0	0.0	25,138.3	717.7	2.9 %	250.0	1.0 %	0.0
1005 GF/Prgm (DGF)	2,997.5	2,911.7	2,961.7	0.0	0.0	2,961.7	-35.8	-1.2 %	50.0	1.7 %	0.0
1007 I/A Rcpts (Other)	24,551.1	25,003.5	25,003.5	0.0	0.0	25,003.5	452.4	1.8 %	0.0		0.0
1031 Sec Injury (DGF)	3,994.6	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7	0.2 %	0.0		0.0
1032 Fish Fund (DGF)	1,637.0	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3	0.6 %	0.0		0.0
1037 GF/MH (UGF)	0.0	100.0	100.0	0.0	0.0	100.0	100.0	>999 %	0.0		0.0
1049 Trng Bldg (DGF)	743.8	659.9	659.9	0.0	0.0	659.9	-83.9	-11.3 %	0.0		0.0
1054 STEP (DGF)	8,726.1	8,754.3	8,754.3	0.0	0.0	8,754.3	28.2	0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	89.0	91.1	91.1	0.0	0.0	91.1	2.1	2.4 %	0.0		0.0
1108 Stat Desig (Other)	1,057.8	1,063.2	1,063.2	0.0	0.0	1,063.2	5.4	0.5 %	0.0		0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	5,163.3	5,550.6	5,550.6	0.0	0.0	5,550.6	387.3	7.5 %	0.0		0.0
1157 Wrks Safe (DGF)	9,394.4	7,573.3	7,498.3	0.0	0.0	7,498.3	-1,896.1	-20.2 %	-75.0	-1.0 %	0.0
1172 Bldg Safe (DGF)	2,040.2	2,082.8	2,082.8	0.0	0.0	2,082.8	42.6	2.1 %	0.0		0.0
1203 WCBenGF (DGF)	280.0	771.2	771.2	0.0	0.0	771.2	491.2	175.4 %	0.0		0.0
1212 Stimulus09 (Fed)	3,961.0	0.0	0.0	0.0	0.0	0.0	-3,961.0	-100.0 %	0.0		0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<u>Positions</u>										
Perm Full Time	841	827	827	0	0	827	-14 -1.7 %	0	0	
Perm Part Time	119	118	118	0	0	118	-1 -0.8 %	0	0	
Temporary	55	44	44	0	0	44	-11 -20.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,292.3	33,983.0	34,233.0	0.0	0.0	34,233.0	2,940.7 9.4 %	250.0 0.7 %	0.0	
Designated General (DGF)	34,976.9	33,954.4	33,929.4	0.0	0.0	33,929.4	-1,047.5 -3.0 %	-25.0 -0.1 %	0.0	
Other State Funds (Other)	26,022.9	26,482.8	26,482.8	0.0	0.0	26,482.8	459.9 1.8 %	0.0	0.0	
Federal Receipts (Fed)	104,512.1	102,476.7	100,976.7	0.0	0.0	100,976.7	-3,535.4 -3.4 %	-1,500.0 -1.5 %	0.0	

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	99,652.2	97,241.9	95,100.7	0.0	0.0	95,100.7	-4,551.5 -4.6 %	-2,141.2 -2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	64,231.5	67,252.2	67,196.0	0.0	0.0	67,196.0	2,964.5 4.6 %	-56.2 -0.1 %	0.0	
Travel	1,297.1	1,304.1	1,304.1	0.0	0.0	1,304.1	7.0 0.5 %	0.0	0.0	
Services	32,574.3	27,131.3	25,046.3	0.0	0.0	25,046.3	-7,528.0 -23.1 %	-2,085.0 -7.7 %	0.0	
Commodities	1,129.3	1,133.3	1,133.3	0.0	0.0	1,133.3	4.0 0.4 %	0.0	0.0	
Capital Outlay	420.0	421.0	421.0	0.0	0.0	421.0	1.0 0.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,947.3	1,965.9	1,965.9	0.0	0.0	1,965.9	18.6 1.0 %	0.0	0.0	
1003 G/F Match (UGF)	274.0	308.3	308.3	0.0	0.0	308.3	34.3 12.5 %	0.0	0.0	
1004 Gen Fund (UGF)	68,898.4	64,680.9	62,539.7	0.0	0.0	62,539.7	-6,358.7 -9.2 %	-2,141.2 -3.3 %	0.0	
1005 GF/Prgm (DGF)	791.3	842.4	842.4	0.0	0.0	842.4	51.1 6.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	22,810.1	24,478.6	24,478.6	0.0	0.0	24,478.6	1,668.5 7.3 %	0.0	0.0	
1037 GF/MH (UGF)	89.7	92.0	92.0	0.0	0.0	92.0	2.3 2.6 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	554.4	566.4	566.4	0.0	0.0	566.4	12.0 2.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	0.0	
1092 MHTAAR (Other)	15.0	0.0	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	0.0	0.0	1,477.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	865.2	871.0	871.0	0.0	0.0	871.0	5.8 0.7 %	0.0	0.0	
1141 RCA Rcpts (DGF)	1,658.0	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3 1.7 %	0.0	0.0	
1168 Tob ED/CES (DGF)	165.0	166.3	166.3	0.0	0.0	166.3	1.3 0.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	572	570	570	0	0	570	-2 -0.3 %	0	0	
Perm Part Time	3	3	3	0	0	3	0	0	0	
Temporary	0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [1] %	[6] - [2] Gov Amd+ to 13Budget	[6] - [2] %	[6] - [3] ConfComm to 13Budget
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,262.1	65,081.2	62,940.0	0.0	0.0	62,940.0	-6,322.1	-9.1 %	-2,141.2	-3.3 %	0.0
Designated General (DGF)	2,614.3	2,695.0	2,695.0	0.0	0.0	2,695.0	80.7	3.1 %	0.0		0.0
Other State Funds (Other)	25,828.5	27,499.8	27,499.8	0.0	0.0	27,499.8	1,671.3	6.5 %	0.0		0.0
Federal Receipts (Fed)	1,947.3	1,965.9	1,965.9	0.0	0.0	1,965.9	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Total	84,596.4	90,586.5	63,700.9	0.0	0.0	63,700.9	-20,895.5	-24.7 %	-26,885.6	-29.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	32,378.5	33,272.8	33,272.8	0.0	0.0	33,272.8	894.3	2.8 %	0.0		0.0
Travel	1,232.2	1,540.2	1,390.2	0.0	0.0	1,390.2	158.0	12.8 %	-150.0	-9.7 %	0.0
Services	42,676.6	46,957.4	46,917.4	0.0	0.0	46,917.4	4,240.8	9.9 %	-40.0	-0.1 %	0.0
Commodities	5,552.5	5,957.5	5,957.5	0.0	0.0	5,957.5	405.0	7.3 %	0.0		0.0
Capital Outlay	509.8	509.8	509.8	0.0	0.0	509.8	0.0		0.0		0.0
Grants, Benefits	2,246.8	2,348.8	2,348.8	0.0	0.0	2,348.8	102.0	4.5 %	0.0		0.0
Miscellaneous	0.0	0.0	-26,695.6	0.0	0.0	-26,695.6	-26,695.6	<-999 %	-26,695.6	<-999 %	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	51,044.9	51,913.0	25,217.4	0.0	0.0	25,217.4	-25,827.5	-50.6 %	-26,695.6	-51.4 %	0.0
1003 G/F Match (UGF)	4,856.3	5,125.6	5,125.6	0.0	0.0	5,125.6	269.3	5.5 %	0.0		0.0
1004 Gen Fund (UGF)	12,325.8	16,936.7	16,746.7	0.0	0.0	16,746.7	4,420.9	35.9 %	-190.0	-1.1 %	0.0
1005 GF/Prgm (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	12,038.2	12,234.3	12,234.3	0.0	0.0	12,234.3	196.1	1.6 %	0.0		0.0
1061 CIP Rcpts (Other)	3,331.4	3,349.8	3,349.8	0.0	0.0	3,349.8	18.4	0.6 %	0.0		0.0
1101 AAC Fund (Other)	522.9	550.2	550.2	0.0	0.0	550.2	27.3	5.2 %	0.0		0.0
1108 Stat Desig (Other)	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0
1181 Vets Endow (Other)	13.5	13.5	13.5	0.0	0.0	13.5	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	344	338	338	0	0	338	-6	-1.7 %	0		0
Perm Part Time	2	2	2	0	0	2	0		0		0
Temporary	2	2	2	0	0	2	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,182.1	22,062.3	21,872.3	0.0	0.0	21,872.3	4,690.2	27.3 %	-190.0	-0.9 %	0.0
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0
Other State Funds (Other)	16,341.0	16,582.8	16,582.8	0.0	0.0	16,582.8	241.8	1.5 %	0.0		0.0
Federal Receipts (Fed)	51,044.9	51,913.0	25,217.4	0.0	0.0	25,217.4	-25,827.5	-50.6 %	-26,695.6	-51.4 %	0.0

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	153,785.5	165,746.3	165,730.0	0.0	0.0	165,730.0	11,944.5 7.8 %	-16.3	0.0	
<u>Objects of Expenditure</u>										
Personal Services	92,587.1	96,514.3	96,625.7	0.0	0.0	96,625.7	4,038.6 4.4 %	111.4 0.1 %	0.0	
Travel	3,160.9	3,191.3	3,191.3	0.0	0.0	3,191.3	30.4 1.0 %	0.0	0.0	
Services	49,541.4	54,463.1	54,335.4	0.0	0.0	54,335.4	4,794.0 9.7 %	-127.7 -0.2 %	0.0	
Commodities	6,864.4	9,945.9	9,945.9	0.0	0.0	9,945.9	3,081.5 44.9 %	0.0	0.0	
Capital Outlay	1,516.7	1,516.7	1,516.7	0.0	0.0	1,516.7	0.0	0.0	0.0	
Grants, Benefits	115.0	115.0	115.0	0.0	0.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,961.7	22,555.2	22,555.2	0.0	0.0	22,555.2	6,593.5 41.3 %	0.0	0.0	
1003 G/F Match (UGF)	740.6	758.1	758.1	0.0	0.0	758.1	17.5 2.4 %	0.0	0.0	
1004 Gen Fund (UGF)	75,499.4	78,111.8	78,095.5	0.0	0.0	78,095.5	2,596.1 3.4 %	-16.3	0.0	
1005 GF/Prgm (DGF)	11,338.1	12,819.5	12,819.5	0.0	0.0	12,819.5	1,481.4 13.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	7,276.3	7,624.9	7,624.9	0.0	0.0	7,624.9	348.6 4.8 %	0.0	0.0	
1018 EVOS Trust (Other)	434.5	435.9	435.9	0.0	0.0	435.9	1.4 0.3 %	0.0	0.0	
1021 Agric RLF (DGF)	2,512.3	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8 0.5 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	74.9	46.6	46.6	0.0	0.0	46.6	-28.3 -37.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	5,222.9	5,634.3	5,634.3	0.0	0.0	5,634.3	411.4 7.9 %	0.0	0.0	
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	3,279.4	3,601.0	3,601.0	0.0	0.0	3,601.0	321.6 9.8 %	0.0	0.0	
1105 PF Gross (Other)	5,460.6	5,585.2	5,585.2	0.0	0.0	5,585.2	124.6 2.3 %	0.0	0.0	
1108 Stat Desig (Other)	12,862.6	14,961.4	14,961.4	0.0	0.0	14,961.4	2,098.8 16.3 %	0.0	0.0	
1153 State Land (DGF)	7,714.0	6,478.1	6,478.1	0.0	0.0	6,478.1	-1,235.9 -16.0 %	0.0	0.0	
1154 Shore Fish (DGF)	325.0	333.6	333.6	0.0	0.0	333.6	8.6 2.6 %	0.0	0.0	
1155 Timber Rcp (DGF)	876.4	842.1	842.1	0.0	0.0	842.1	-34.3 -3.9 %	0.0	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	2,881.5	2,932.5	2,932.5	0.0	0.0	2,932.5	51.0 1.8 %	0.0	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
1217 NGF Earn (Other)	492.7	250.0	250.0	0.0	0.0	250.0	-242.7 -49.3 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Natural Resources

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget		[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<u>Positions</u>											
Perm Full Time	757	742	743	0	0	743	-14	-1.8 %	1	0.1 %	0
Perm Part Time	248	242	243	0	0	243	-5	-2.0 %	1	0.4 %	0
Temporary	95	96	96	0	0	96	1	1.1 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	76,240.0	78,869.9	78,853.6	0.0	0.0	78,853.6	2,613.6	3.4 %	-16.3		0.0
Designated General (DGF)	26,229.9	25,931.9	25,931.9	0.0	0.0	25,931.9	-298.0	-1.1 %	0.0		0.0
Other State Funds (Other)	35,353.9	38,389.3	38,389.3	0.0	0.0	38,389.3	3,035.4	8.6 %	0.0		0.0
Federal Receipts (Fed)	15,961.7	22,555.2	22,555.2	0.0	0.0	22,555.2	6,593.5	41.3 %	0.0		0.0

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Total	198,115.1	201,297.0	201,213.6	48.0	0.0	201,261.6	3,146.5	1.6 %	-35.4	48.0		
<u>Objects of Expenditure</u>												
Personal Services	109,531.9	114,971.8	114,897.6	0.0	0.0	114,897.6	5,365.7	4.9 %	-74.2	-0.1 %	0.0	
Travel	7,837.4	8,421.4	8,421.4	16.0	0.0	8,437.4	600.0	7.7 %	16.0	0.2 %	16.0	0.2 %
Services	44,144.8	40,961.4	40,961.4	32.0	0.0	40,993.4	-3,151.4	-7.1 %	32.0	0.1 %	32.0	0.1 %
Commodities	6,668.1	6,709.1	6,706.6	0.0	0.0	6,706.6	38.5	0.6 %	-2.5		0.0	
Capital Outlay	2,179.7	1,812.0	1,805.3	0.0	0.0	1,805.3	-374.4	-17.2 %	-6.7	-0.4 %	0.0	
Grants, Benefits	27,753.2	28,421.3	28,421.3	0.0	0.0	28,421.3	668.1	2.4 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	11,969.3	10,967.5	10,967.5	0.0	0.0	10,967.5	-1,001.8	-8.4 %	0.0		0.0	
1003 G/F Match (UGF)	683.6	706.6	706.6	0.0	0.0	706.6	23.0	3.4 %	0.0		0.0	
1004 Gen Fund (UGF)	154,196.1	163,888.8	163,805.4	48.0	0.0	163,853.4	9,657.3	6.3 %	-35.4		48.0	
1005 GF/Prgm (DGF)	6,383.4	5,908.6	5,908.6	0.0	0.0	5,908.6	-474.8	-7.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	9,527.4	9,067.4	9,067.4	0.0	0.0	9,067.4	-460.0	-4.8 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	10,840.1	10,455.2	10,455.2	0.0	0.0	10,455.2	-384.9	-3.6 %	0.0		0.0	
1108 Stat Desig (Other)	253.9	253.9	253.9	0.0	0.0	253.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	4,212.3	0.0	0.0	0.0	0.0	0.0	-4,212.3	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	870	868	868	0	0	868	-2	-0.2 %	0		0	
Perm Part Time	16	16	16	0	0	16	0		0		0	
Temporary	13	14	14	0	0	14	1	7.7 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	154,879.7	164,595.4	164,512.0	48.0	0.0	164,560.0	9,680.3	6.3 %	-35.4		48.0	
Designated General (DGF)	6,383.4	5,908.6	5,908.6	0.0	0.0	5,908.6	-474.8	-7.4 %	0.0		0.0	
Other State Funds (Other)	20,670.4	19,825.5	19,825.5	0.0	0.0	19,825.5	-844.9	-4.1 %	0.0		0.0	
Federal Receipts (Fed)	16,181.6	10,967.5	10,967.5	0.0	0.0	10,967.5	-5,214.1	-32.2 %	0.0		0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	309,205.8	329,411.8	327,220.1	0.0	3,559.2	330,779.3	21,573.5 7.0 %	1,367.5 0.4 %	3,559.2 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	93,506.9	99,030.2	99,424.8	0.0	0.0	99,424.8	5,917.9 6.3 %	394.6 0.4 %	0.0	
Travel	2,170.3	2,220.8	2,220.5	0.0	0.0	2,220.5	50.2 2.3 %	-0.3	0.0	
Services	177,849.1	192,370.9	189,788.9	0.0	3,559.2	193,348.1	15,499.0 8.7 %	977.2 0.5 %	3,559.2 1.9 %	
Commodities	2,548.5	2,593.9	2,589.9	0.0	0.0	2,589.9	41.4 1.6 %	-4.0 -0.2 %	0.0	
Capital Outlay	331.0	396.0	396.0	0.0	0.0	396.0	65.0 19.6 %	0.0	0.0	
Grants, Benefits	32,800.0	32,800.0	32,800.0	0.0	0.0	32,800.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	70,851.9	71,766.5	71,766.5	0.0	0.0	71,766.5	914.6 1.3 %	0.0	0.0	
1003 G/F Match (UGF)	7,467.0	8,687.6	8,687.6	0.0	0.0	8,687.6	1,220.6 16.3 %	0.0	0.0	
1004 Gen Fund (UGF)	23,323.2	22,847.5	22,520.8	0.0	0.0	22,520.8	-802.4 -3.4 %	-326.7 -1.4 %	0.0	
1005 GF/Prgm (DGF)	1,007.9	1,040.9	1,040.9	0.0	0.0	1,040.9	33.0 3.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	7,396.2	7,662.2	7,662.2	0.0	0.0	7,662.2	266.0 3.6 %	0.0	0.0	
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	3,559.2	3,559.2	3,559.2 >999 %	3,559.2 >999 %	3,559.2 >999 %	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	
1017 Group Ben (Other)	1,693.8	1,711.0	1,711.0	0.0	0.0	1,711.0	17.2 1.0 %	0.0	0.0	
1027 IntAirport (Other)	33.1	33.6	33.6	0.0	0.0	33.6	0.5 1.5 %	0.0	0.0	
1029 PERS Trust (Other)	26,080.9	26,141.5	26,141.5	0.0	0.0	26,141.5	60.6 0.2 %	0.0	0.0	
1034 Teach Ret (Other)	13,446.9	13,471.3	13,471.3	0.0	0.0	13,471.3	24.4 0.2 %	0.0	0.0	
1037 GF/MH (UGF)	252.1	298.8	298.8	0.0	0.0	298.8	46.7 18.5 %	0.0	0.0	
1042 Jud Retire (Other)	377.2	377.9	377.9	0.0	0.0	377.9	0.7 0.2 %	0.0	0.0	
1045 Nat Guard (Other)	243.5	243.7	243.7	0.0	0.0	243.7	0.2 0.1 %	0.0	0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	8,063.4	8,221.0	8,221.0	0.0	0.0	8,221.0	157.6 2.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,602.1	6,814.6	6,704.6	0.0	0.0	6,704.6	3,102.5 86.1 %	-110.0 -1.6 %	0.0	
1066 Pub School (DGF)	107.4	108.9	108.9	0.0	0.0	108.9	1.5 1.4 %	0.0	0.0	
1094 MHT Admin (Other)	3,065.0	3,168.4	3,168.4	0.0	0.0	3,168.4	103.4 3.4 %	0.0	0.0	
1099 ChildTrPrn (DGF)	15.2	0.0	0.0	0.0	0.0	0.0	-15.2 -100.0 %	0.0	0.0	
1103 AHFC Rcpts (Other)	31,434.4	32,629.5	32,629.5	0.0	0.0	32,629.5	1,195.1 3.8 %	0.0	0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget		[6] - [2] Gov Amd+ to 13Budget		[6] - [3] ConfComm to 13Budget	
<u>Funding Sources (continued)</u>												
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	0.0	0.0	838.5	4.5	0.5 %	0.0		0.0	
1105 PF Gross (Other)	106,026.6	119,931.4	118,176.4	0.0	0.0	118,176.4	12,149.8	11.5 %	-1,755.0	-1.5 %	0.0	
1108 Stat Desig (Other)	559.1	0.0	0.0	0.0	0.0	0.0	-559.1	-100.0 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,283.3	1,317.7	1,317.7	0.0	0.0	1,317.7	34.4	2.7 %	0.0		0.0	
1169 PCE Endow (DGF)	162.6	244.3	244.3	0.0	0.0	244.3	81.7	50.2 %	0.0		0.0	
1192 Mine Trust (Other)	24.0	0.0	0.0	0.0	0.0	0.0	-24.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	878	883	880	0	0	880	2	0.2 %	-3	-0.3 %	0	
Perm Part Time	40	36	36	0	0	36	-4	-10.0 %	0		0	
Temporary	20	19	19	0	0	19	-1	-5.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	31,042.3	31,833.9	31,507.2	0.0	0.0	31,507.2	464.9	1.5 %	-326.7	-1.0 %	0.0	
Designated General (DGF)	9,356.5	9,615.1	9,615.1	0.0	0.0	9,615.1	258.6	2.8 %	0.0		0.0	
Other State Funds (Other)	194,871.8	213,078.6	211,213.6	0.0	3,559.2	214,772.8	19,901.0	10.2 %	1,694.2	0.8 %	3,559.2	1.7 %
Federal Receipts (Fed)	73,935.2	74,884.2	74,884.2	0.0	0.0	74,884.2	949.0	1.3 %	0.0		0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	611,350.5	619,155.1	621,170.3	305.8	0.0	621,476.1	10,125.6 1.7 %	2,321.0 0.4 %	305.8	
<u>Objects of Expenditure</u>										
Personal Services	382,975.9	395,280.5	395,280.5	117.6	0.0	395,398.1	12,422.2 3.2 %	117.6	117.6	
Travel	5,892.9	5,729.1	5,729.1	35.0	0.0	5,764.1	-128.8 -2.2 %	35.0 0.6 %	35.0 0.6 %	
Services	125,219.2	127,363.9	125,896.8	50.0	0.0	125,946.8	727.6 0.6 %	-1,417.1 -1.1 %	50.0	
Commodities	96,593.3	90,098.0	93,580.3	103.2	0.0	93,683.5	-2,909.8 -3.0 %	3,585.5 4.0 %	103.2 0.1 %	
Capital Outlay	669.2	683.6	683.6	0.0	0.0	683.6	14.4 2.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,972.9	3,997.7	3,827.7	0.0	0.0	3,827.7	-145.2 -3.7 %	-170.0 -4.3 %	0.0	
1004 Gen Fund (UGF)	279,460.7	273,245.6	281,455.0	305.8	0.0	281,760.8	2,300.1 0.8 %	8,515.2 3.1 %	305.8 0.1 %	
1005 GF/Prgm (DGF)	8,831.3	9,022.9	9,022.9	0.0	0.0	9,022.9	191.6 2.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	4,133.5	4,774.4	4,774.4	0.0	0.0	4,774.4	640.9 15.5 %	0.0	0.0	
1026 HwyCapital (Other)	31,487.2	33,156.5	33,156.5	0.0	0.0	33,156.5	1,669.3 5.3 %	0.0	0.0	
1027 IntAirport (Other)	74,528.5	78,640.8	78,640.8	0.0	0.0	78,640.8	4,112.3 5.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	142,002.1	146,976.7	147,576.7	0.0	0.0	147,576.7	5,574.6 3.9 %	600.0 0.4 %	0.0	
1076 Marine Hwy (DGF)	60,247.8	62,539.0	55,021.3	0.0	0.0	55,021.3	-5,226.5 -8.7 %	-7,517.7 -12.0 %	0.0	
1108 Stat Desig (Other)	499.1	614.1	614.1	0.0	0.0	614.1	115.0 23.0 %	0.0	0.0	
1200 VehRntlTax (DGF)	4,115.6	4,115.6	5,009.1	0.0	0.0	5,009.1	893.5 21.7 %	893.5 21.7 %	0.0	
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	
1215 UCR Rcpts (Other)	318.4	318.4	318.4	0.0	0.0	318.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3,221	3,172	3,172	1	0	3,173	-48 -1.5 %	1	1	
Perm Part Time	418	409	409	0	0	409	-9 -2.2 %	0	0	
Temporary	223	227	227	0	0	227	4 1.8 %	0	0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	279,460.7	273,245.6	281,455.0	305.8	0.0	281,760.8	2,300.1 0.8 %	8,515.2 3.1 %	305.8 0.1 %	
Designated General (DGF)	73,194.7	75,677.5	69,053.3	0.0	0.0	69,053.3	-4,141.4 -5.7 %	-6,624.2 -8.8 %	0.0	
Other State Funds (Other)	254,722.2	266,234.3	266,834.3	0.0	0.0	266,834.3	12,112.1 4.8 %	600.0 0.2 %	0.0	
Federal Receipts (Fed)	3,972.9	3,997.7	3,827.7	0.0	0.0	3,827.7	-145.2 -3.7 %	-170.0 -4.3 %	0.0	

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Numbers and Language

Agency: University of Alaska

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

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Numbers and Language

Agency: Alaska Court System

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	105,389.2	111,395.7	110,791.0	0.0	0.0	110,791.0	5,401.8 5.1 %	-604.7 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	78,238.4	83,355.5	82,928.9	0.0	0.0	82,928.9	4,690.5 6.0 %	-426.6 -0.5 %	0.0	
Travel	1,500.1	1,511.9	1,491.9	0.0	0.0	1,491.9	-8.2 -0.5 %	-20.0 -1.3 %	0.0	
Services	21,992.4	22,648.2	22,740.6	0.0	0.0	22,740.6	748.2 3.4 %	92.4 0.4 %	0.0	
Commodities	3,176.9	3,348.7	3,148.2	0.0	0.0	3,148.2	-28.7 -0.9 %	-200.5 -6.0 %	0.0	
Capital Outlay	337.4	387.4	337.4	0.0	0.0	337.4	0.0	-50.0 -12.9 %	0.0	
Grants, Benefits	144.0	144.0	144.0	0.0	0.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	99,367.9	105,262.3	104,707.6	0.0	0.0	104,707.6	5,339.7 5.4 %	-554.7 -0.5 %	0.0	
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,111.7	0.0	0.0	1,111.7	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,721.7	2,025.3	1,975.3	0.0	0.0	1,975.3	253.6 14.7 %	-50.0 -2.5 %	0.0	
1092 MHTAAR (Other)	909.3	717.8	717.8	0.0	0.0	717.8	-191.5 -21.1 %	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	758	768	764	0	0	764	6 0.8 %	-4 -0.5 %	0	
Perm Part Time	48	48	47	0	0	47	-1 -2.1 %	-1 -2.1 %	0	
Temporary	21	21	21	0	0	21	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	101,089.6	107,287.6	106,682.9	0.0	0.0	106,682.9	5,593.3 5.5 %	-604.7 -0.6 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	2,106.0	1,914.5	1,914.5	0.0	0.0	1,914.5	-191.5 -9.1 %	0.0	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0	0.0	

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	74,894.1	75,631.0	73,407.0	347.6	200.0	73,954.6	-939.5 -1.3 %	-1,676.4 -2.2 %	547.6 0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	48,685.2	50,185.2	50,333.6	104.0	0.0	50,437.6	1,752.4 3.6 %	252.4 0.5 %	104.0 0.2 %	
Travel	3,316.6	3,203.6	3,561.7	186.6	0.0	3,748.3	431.7 13.0 %	544.7 17.0 %	186.6 5.2 %	
Services	21,317.5	20,667.4	17,932.9	57.0	200.0	18,189.9	-3,127.6 -14.7 %	-2,477.5 -12.0 %	257.0 1.4 %	
Commodities	1,474.8	1,474.8	1,478.8	0.0	0.0	1,478.8	4.0 0.3 %	4.0 0.3 %	0.0	
Capital Outlay	100.0	100.0	100.0	0.0	0.0	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	
Miscellaneous	0.0	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	75,179.9	72,932.6	347.6	200.0	73,480.2	-962.8 -1.3 %	-1,699.7 -2.3 %	547.6 0.8 %	
1005 GF/Prgm (DGF)	71.6	71.6	71.4	0.0	0.0	71.4	-0.2 -0.3 %	-0.2 -0.3 %	0.0	
1007 I/A Rcpts (Other)	379.5	379.5	403.0	0.0	0.0	403.0	23.5 6.2 %	23.5 6.2 %	0.0	
<u>Positions</u>										
Perm Full Time	249	250	251	0	0	251	2 0.8 %	1 0.4 %	0	
Perm Part Time	284	284	284	1	0	285	1 0.4 %	1 0.4 %	1 0.4 %	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	74,443.0	75,179.9	72,932.6	347.6	200.0	73,480.2	-962.8 -1.3 %	-1,699.7 -2.3 %	547.6 0.8 %	
Designated General (DGF)	71.6	71.6	71.4	0.0	0.0	71.4	-0.2 -0.3 %	-0.2 -0.3 %	0.0	
Other State Funds (Other)	379.5	379.5	403.0	0.0	0.0	403.0	23.5 6.2 %	23.5 6.2 %	0.0	

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	13,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0 176.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	13,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0 176.9 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0 176.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0 176.9 %	0.0	0.0	

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	337,206.3	310,388.8	310,388.8	0.0	0.0	310,388.8	-26,817.5 -8.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	53,821.3	4,921.2	4,921.2	0.0	0.0	4,921.2	-48,900.1 -90.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	107,352.9	119,566.3	119,566.3	0.0	0.0	119,566.3	12,213.4 11.4 %	0.0	0.0
Miscellaneous	176,032.1	185,901.3	185,901.3	0.0	0.0	185,901.3	9,869.2 5.6 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,978.7	17,736.8	17,736.8	0.0	0.0	17,736.8	4,758.1 36.7 %	0.0	0.0
1004 Gen Fund (UGF)	241,291.1	214,889.8	214,889.8	0.0	0.0	214,889.8	-26,401.3 -10.9 %	0.0	0.0
1027 IntAirport (Other)	35,941.7	32,078.6	32,078.6	0.0	0.0	32,078.6	-3,863.1 -10.7 %	0.0	0.0
1030 School Fnd (DGF)	21,600.0	21,800.0	21,800.0	0.0	0.0	21,800.0	200.0 0.9 %	0.0	0.0
1044 ADRF (Other)	3,107.0	0.0	0.0	0.0	0.0	0.0	-3,107.0 -100.0 %	0.0	0.0
1053 Invst Loss (UGF)	544.1	0.0	0.0	0.0	0.0	0.0	-544.1 -100.0 %	0.0	0.0
1075 Clin Wtr Fd (Other)	2,448.8	1,795.4	1,795.4	0.0	0.0	1,795.4	-653.4 -26.7 %	0.0	0.0
1100 Drk Wtr Fd (Other)	2,724.6	1,863.6	1,863.6	0.0	0.0	1,863.6	-861.0 -31.6 %	0.0	0.0
1173 GF MisEarn (UGF)	1,892.2	2,188.0	2,188.0	0.0	0.0	2,188.0	295.8 15.6 %	0.0	0.0
1179 PFC (Other)	5,200.0	8,700.0	8,700.0	0.0	0.0	8,700.0	3,500.0 67.3 %	0.0	0.0
1184 GOB DSFUND (Other)	3.1	1,836.6	1,836.6	0.0	0.0	1,836.6	1,833.5 >999 %	0.0	0.0
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0
1217 NGF Earn (Other)	1,975.0	0.0	0.0	0.0	0.0	0.0	-1,975.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<u>Funding Summary</u>									
Unrestricted General (UGF)	243,727.4	217,077.8	217,077.8	0.0	0.0	217,077.8	-26,649.6 -10.9 %	0.0	0.0
Designated General (DGF)	21,600.0	21,800.0	21,800.0	0.0	0.0	21,800.0	200.0 0.9 %	0.0	0.0
Other State Funds (Other)	58,900.2	53,774.2	53,774.2	0.0	0.0	53,774.2	-5,126.0 -8.7 %	0.0	0.0
Federal Receipts (Fed)	12,978.7	17,736.8	17,736.8	0.0	0.0	17,736.8	4,758.1 36.7 %	0.0	0.0

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	512,726.2	496,555.1	496,555.1	125,000.0	0.0	621,555.1	108,828.9 21.2 %	125,000.0 25.2 %	125,000.0 25.2 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	68,225.5	62,026.2	62,026.2	0.0	0.0	62,026.2	-6,199.3 -9.1 %	0.0	0.0	
Miscellaneous	444,500.7	434,528.9	434,528.9	125,000.0	0.0	559,528.9	115,028.2 25.9 %	125,000.0 28.8 %	125,000.0 28.8 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,171.6	24,064.8	24,064.8	0.0	0.0	24,064.8	-6,106.8 -20.2 %	0.0	0.0	
1004 Gen Fund (UGF)	467,500.0	467,000.0	467,000.0	125,000.0	0.0	592,000.0	124,500.0 26.6 %	125,000.0 26.8 %	125,000.0 26.8 %	
1005 GF/Prgm (DGF)	27.1	27.1	27.1	0.0	0.0	27.1	0.0	0.0	0.0	
1099 ChildTrPrn (DGF)	8,199.3	0.0	0.0	0.0	0.0	0.0	-8,199.3 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	26.2	26.2	26.2	0.0	0.0	26.2	0.0	0.0	0.0	
1144 CWF Bond (Other)	2,438.8	1,785.4	1,785.4	0.0	0.0	1,785.4	-653.4 -26.8 %	0.0	0.0	
1159 DWF Bond (Other)	2,714.6	1,853.6	1,853.6	0.0	0.0	1,853.6	-861.0 -31.7 %	0.0	0.0	
1171 PFD Crim (DGF)	1,648.6	1,798.0	1,798.0	0.0	0.0	1,798.0	149.4 9.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	467,500.0	467,000.0	467,000.0	125,000.0	0.0	592,000.0	124,500.0 26.6 %	125,000.0 26.8 %	125,000.0 26.8 %	
Designated General (DGF)	9,875.0	1,825.1	1,825.1	0.0	0.0	1,825.1	-8,049.9 -81.5 %	0.0	0.0	
Other State Funds (Other)	5,179.6	3,665.2	3,665.2	0.0	0.0	3,665.2	-1,514.4 -29.2 %	0.0	0.0	
Federal Receipts (Fed)	30,171.6	24,064.8	24,064.8	0.0	0.0	24,064.8	-6,106.8 -20.2 %	0.0	0.0	

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4 28.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4 28.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4 28.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4 28.0 %	0.0	0.0	

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Special Appropriations

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	1,667,982.3	1,421,648.8	1,703,611.1	-16,300.9	0.0	1,687,310.2	19,327.9 1.2 %	265,661.4 18.7 %	-16,300.9 -1.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	200,000.0	-88,490.0	-83,590.0	0.0	0.0	-83,590.0	-283,590.0 -141.8 %	4,900.0 -5.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-29,274.4	0.0	0.0	0.0	0.0	0.0	29,274.4 -100.0 %	0.0	0.0
Miscellaneous	1,497,256.7	1,510,138.8	1,787,201.1	-16,300.9	0.0	1,770,900.2	273,643.5 18.3 %	260,761.4 17.3 %	-16,300.9 -0.9 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	199,745.6	15,310.0	292,372.3	-16,300.9	0.0	276,071.4	76,325.8 38.2 %	260,761.4 >999 %	-16,300.9 -5.6 %
1005 GF/Prgm (DGF)	4,175.0	4,507.0	4,507.0	0.0	0.0	4,507.0	332.0 8.0 %	0.0	0.0
1012 Rail Enrgy (UGF)	-65,700.0	0.0	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	1,482,000.0	1,482,000.0	0.0	0.0	1,482,000.0	-39,000.0 -2.6 %	0.0	0.0
1082 Vessel Rep (UGF)	0.0	-60,000.0	-60,000.0	0.0	0.0	-60,000.0	-60,000.0 <-999 %	0.0	0.0
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1199 Sportfish (Other)	8,711.7	8,781.8	8,781.8	0.0	0.0	8,781.8	70.1 0.8 %	0.0	0.0
1213 AHCC (UGF)	0.0	-29,000.0	-24,100.0	0.0	0.0	-24,100.0	-24,100.0 <-999 %	4,900.0 -16.9 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	134,045.6	-73,690.0	208,272.3	-16,300.9	0.0	191,971.4	57,925.8 43.2 %	265,661.4 -360.5 %	-16,300.9 -7.8 %
Designated General (DGF)	1,525,175.0	1,486,507.0	1,486,507.0	0.0	0.0	1,486,507.0	-38,668.0 -2.5 %	0.0	0.0
Other State Funds (Other)	8,761.7	8,831.8	8,831.8	0.0	0.0	8,831.8	70.1 0.8 %	0.0	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.

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.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.