

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Total	2,106.1	2,144.5	2,144.5	2,141.9	2,141.9	2,141.9	35.8 1.7 %	-2.6 -0.1 %	-2.6 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,771.0	1,819.4	1,819.4	1,819.4	1,819.4	1,819.4	48.4 2.7 %	0.0	0.0	
Travel	75.3	65.3	65.3	62.7	62.7	62.7	-12.6 -16.7 %	-2.6 -4.0 %	-2.6 -4.0 %	
Services	193.5	193.5	193.5	193.5	193.5	193.5	0.0	0.0	0.0	
Commodities	63.3	63.3	63.3	63.3	63.3	63.3	0.0	0.0	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	187.6	189.9	189.9	189.9	189.9	189.9	2.3 1.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,918.5	1,954.6	1,954.6	1,952.0	1,952.0	1,952.0	33.5 1.7 %	-2.6 -0.1 %	-2.6 -0.1 %	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,918.5	1,954.6	1,954.6	1,952.0	1,952.0	1,952.0	33.5 1.7 %	-2.6 -0.1 %	-2.6 -0.1 %	
Federal Receipts (Fed)	187.6	189.9	189.9	189.9	189.9	189.9	2.3 1.2 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Total	1,000.0	1,000.0	1,000.0	980.0	980.0	980.0	-20.0 -2.0 %	-20.0 -2.0 %	-20.0 -2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	114.5	208.5	208.5	208.5	208.5	208.5	94.0 82.1 %	0.0	0.0	
Travel	10.0	200.0	200.0	180.0	180.0	180.0	170.0 >999 %	-20.0 -10.0 %	-20.0 -10.0 %	
Services	834.5	576.5	576.5	576.5	576.5	576.5	-258.0 -30.9 %	0.0	0.0	
Commodities	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	
Capital Outlay	26.0	0.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,000.0	1,000.0	1,000.0	980.0	980.0	980.0	-20.0 -2.0 %	-20.0 -2.0 %	-20.0 -2.0 %	
<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	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,000.0	1,000.0	1,000.0	980.0	980.0	980.0	-20.0 -2.0 %	-20.0 -2.0 %	-20.0 -2.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Total	10,446.6	10,598.8	10,503.8	13,650.1	10,650.1	13,650.1	3,203.5 30.7 %	3,051.3 28.8 %	3,146.3 30.0 %	
<u>Objects of Expenditure</u>										
Personal Services	8,424.7	8,576.9	8,576.9	8,731.9	8,731.9	8,731.9	307.2 3.6 %	155.0 1.8 %	155.0 1.8 %	
Travel	444.9	444.9	444.9	401.2	401.2	401.2	-43.7 -9.8 %	-43.7 -9.8 %	-43.7 -9.8 %	
Services	1,416.6	1,416.6	1,321.6	4,351.6	1,351.6	4,351.6	2,935.0 207.2 %	2,935.0 207.2 %	3,030.0 229.3 %	
Commodities	150.4	150.4	150.4	155.4	155.4	155.4	5.0 3.3 %	5.0 3.3 %	5.0 3.3 %	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,346.7	10,498.9	10,498.9	13,545.2	10,545.2	13,545.2	3,198.5 30.9 %	3,046.3 29.0 %	3,046.3 29.0 %	
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	100.0	100.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %	
1108 Stat Desig (Other)	95.0	95.0	0.0	0.0	0.0	0.0	-95.0 -100.0 %	-95.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	73	73	73	74	74	74	1 1.4 %	1 1.4 %	1 1.4 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	7	7	7	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,346.7	10,498.9	10,498.9	13,545.2	10,545.2	13,545.2	3,198.5 30.9 %	3,046.3 29.0 %	3,046.3 29.0 %	
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
Other State Funds (Other)	95.0	95.0	0.0	100.0	100.0	100.0	5.0 5.3 %	5.0 5.3 %	100.0 >999 %	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Total	478.9	485.3	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	233.3	239.7	239.7	239.7	239.7	239.7	6.4 2.7 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	165.9	165.9	165.9	165.9	165.9	165.9	0.0	0.0	0.0	
Commodities	79.7	79.7	79.7	79.7	79.7	79.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	478.9	485.3	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	478.9	485.3	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Total	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
Total	1,151.0	1,169.0	1,169.0	1,163.8	1,163.8	1,163.8	12.8	1.1 %	-5.2	-0.4 %	-5.2	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	887.8	955.8	955.8	955.8	955.8	955.8	68.0	7.7 %	0.0		0.0	
Travel	129.2	79.2	79.2	74.0	74.0	74.0	-55.2	-42.7 %	-5.2	-6.6 %	-5.2	-6.6 %
Services	115.0	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0	
Commodities	19.0	19.0	19.0	19.0	19.0	19.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,151.0	1,169.0	1,169.0	1,163.8	1,163.8	1,163.8	12.8	1.1 %	-5.2	-0.4 %	-5.2	-0.4 %
<u>Positions</u>												
Perm Full Time	9	9	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,151.0	1,169.0	1,169.0	1,163.8	1,163.8	1,163.8	12.8	1.1 %	-5.2	-0.4 %	-5.2	-0.4 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: AK Resources Marketing and Development**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Total	3,967.0	0.0	6,500.0	0.0	6,500.0	0.0	-3,967.0 -100.0 %	0.0	-6,500.0 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,967.0	0.0	6,500.0	0.0	6,500.0	0.0	-3,967.0 -100.0 %	0.0	-6,500.0 -100.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,967.0	0.0	0.0	0.0	6,500.0	0.0	-3,967.0 -100.0 %	0.0	0.0	
1213 AHCC (UGF)	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0.0	-6,500.0 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,967.0	0.0	6,500.0	0.0	6,500.0	0.0	-3,967.0 -100.0 %	0.0	-6,500.0 -100.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Total	30,704.3	0.0	0.0	0.0	0.0	0.0	-30,704.3 -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	30,704.3	0.0	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1212 Stimulus09 (Fed)	30,704.3	0.0	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	30,704.3	0.0	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Total	526.2	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.2	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	526.2	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	526.2	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Total	472.1	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	472.1	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	472.1	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	472.1	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Total	2,560.0	2,598.4	2,598.4	2,596.5	2,596.5	2,596.5	36.5 1.4 %	-1.9 -0.1 %	-1.9 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	2,332.0	2,383.4	2,383.4	2,383.4	2,383.4	2,383.4	51.4 2.2 %	0.0	0.0	
Travel	46.0	46.0	46.0	44.1	44.1	44.1	-1.9 -4.1 %	-1.9 -4.1 %	-1.9 -4.1 %	
Services	158.0	145.0	145.0	145.0	145.0	145.0	-13.0 -8.2 %	0.0	0.0	
Commodities	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,560.0	2,598.4	2,598.4	2,596.5	2,596.5	2,596.5	36.5 1.4 %	-1.9 -0.1 %	-1.9 -0.1 %	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,560.0	2,598.4	2,598.4	2,596.5	2,596.5	2,596.5	36.5 1.4 %	-1.9 -0.1 %	-1.9 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmAdj to ConfComm			
Total	3,966.2	4,039.1	7,884.1	7,859.6	7,859.6	7,859.6	3,893.4	98.2 %	3,820.5	94.6 %	-24.5	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	3,092.8	3,165.7	3,911.8	3,911.8	3,911.8	3,911.8	819.0	26.5 %	746.1	23.6 %	0.0	
Travel	45.4	45.4	88.3	63.8	63.8	63.8	18.4	40.5 %	18.4	40.5 %	-24.5	-27.7 %
Services	784.2	784.2	3,642.8	3,642.8	3,642.8	3,642.8	2,858.6	364.5 %	2,858.6	364.5 %	0.0	
Commodities	43.8	43.8	151.2	151.2	151.2	151.2	107.4	245.2 %	107.4	245.2 %	0.0	
Capital Outlay	0.0	0.0	90.0	90.0	90.0	90.0	90.0	>999 %	90.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,226.7	3,285.0	7,130.0	7,105.5	7,105.5	7,105.5	3,878.8	120.2 %	3,820.5	116.3 %	-24.5	-0.3 %
1061 CIP Rcpts (Other)	739.5	754.1	754.1	754.1	754.1	754.1	14.6	2.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	35	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	13	13	42	42	42	42	29	223.1 %	29	223.1 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,226.7	3,285.0	7,130.0	7,105.5	7,105.5	7,105.5	3,878.8	120.2 %	3,820.5	116.3 %	-24.5	-0.3 %
Other State Funds (Other)	739.5	754.1	754.1	754.1	754.1	754.1	14.6	2.0 %	0.0		0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

ConfComm (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.