

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Debt Retirement Fund (Capitalize Fund)**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	121,428.7	0.0	0.0	0.0	0.0	-121,428.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	121,428.7	0.0	0.0	0.0	0.0	-121,428.7 -100.0 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	12,007.7	0.0	0.0	0.0	0.0	-12,007.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	105,680.2	0.0	0.0	0.0	0.0	-105,680.2 -100.0 %	0.0	0.0
1053 Invst Loss (UGF)	26.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0
1173 Misc Earn (UGF)	3,714.8	0.0	0.0	0.0	0.0	-3,714.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	109,421.0	0.0	0.0	0.0	0.0	-109,421.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	12,007.7	0.0	0.0	0.0	0.0	-12,007.7 -100.0 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	1,005.0	0.0	2,710.0	2,710.0	2,710.0	1,705.0 169.7 %	2,710.0 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,005.0	0.0	2,710.0	2,710.0	2,710.0	1,705.0 169.7 %	2,710.0 >999 %	0.0
<u>Funding Sources</u>								
1075 Clean Wtr (Fed)	1,005.0	0.0	2,710.0	2,710.0	2,710.0	1,705.0 169.7 %	2,710.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	1,005.0	0.0	2,710.0	2,710.0	2,710.0	1,705.0 169.7 %	2,710.0 >999 %	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	1,670.0	0.0	2,973.2	2,973.2	2,973.2	1,303.2 78.0 %	2,973.2 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,670.0	0.0	2,973.2	2,973.2	2,973.2	1,303.2 78.0 %	2,973.2 >999 %	0.0
<u>Funding Sources</u>								
1100 ADWF (Fed)	1,670.0	0.0	2,973.2	2,973.2	2,973.2	1,303.2 78.0 %	2,973.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	1,670.0	0.0	2,973.2	2,973.2	2,973.2	1,303.2 78.0 %	2,973.2 >999 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
Total	5,549.0	0.0	5,707.3	5,707.3	5,707.3	158.3 2.9 %	5,707.3 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	5,549.0	0.0	5,707.3	5,707.3	5,707.3	158.3 2.9 %	5,707.3 >999 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,549.0	0.0	5,707.3	5,707.3	5,707.3	158.3 2.9 %	5,707.3 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,549.0	0.0	5,707.3	5,707.3	5,707.3	158.3 2.9 %	5,707.3 >999 %	0.0	

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	8,036.3	0.0	12,326.2	8,009.5	8,009.5	-26.8 -0.3 %	8,009.5 >999 %	-4,316.7 -35.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,036.3	0.0	12,326.2	8,009.5	8,009.5	-26.8 -0.3 %	8,009.5 >999 %	-4,316.7 -35.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	12,157.8	7,841.1	7,841.1	7,841.1 >999 %	7,841.1 >999 %	-4,316.7 -35.5 %
1044 ADRF (Other)	8,036.3	0.0	0.0	0.0	0.0	-8,036.3 -100.0 %	0.0	0.0
1173 Misc Earn (UGF)	0.0	0.0	168.4	168.4	168.4	168.4 >999 %	168.4 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	12,326.2	8,009.5	8,009.5	8,009.5 >999 %	8,009.5 >999 %	-4,316.7 -35.0 %
Other State Funds (Other)	8,036.3	0.0	0.0	0.0	0.0	-8,036.3 -100.0 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	11,874.5	0.0	11,878.6	11,878.6	11,878.6	4.1	11,878.6 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,103.9	0.0	5,108.0	5,108.0	5,108.0	4.1 0.1 %	5,108.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,770.6	0.0	6,770.6	6,770.6	6,770.6	0.0	6,770.6 >999 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	11,874.5	0.0	11,878.6	11,878.6	11,878.6	4.1	11,878.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	11,874.5	0.0	11,878.6	11,878.6	11,878.6	4.1	11,878.6 >999 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds (2003 A&B)**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin
Total	48,944.9	0.0	58,760.1	58,760.1	58,760.1	9,815.2	20.1 %	58,760.1	>999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	48,944.9	0.0	58,760.1	58,760.1	58,760.1	9,815.2	20.1 %	58,760.1	>999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	12,353.3	12,353.3	12,353.3	12,353.3	>999 %	12,353.3	>999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	33,668.6	33,668.6	33,668.6	33,668.6	>999 %	33,668.6	>999 %	0.0
1044 ADRF (Other)	43,133.1	0.0	1,039.0	1,039.0	1,039.0	-42,094.1	-97.6 %	1,039.0	>999 %	0.0
1053 Invst Loss (UGF)	0.0	0.0	34.0	34.0	34.0	34.0	>999 %	34.0	>999 %	0.0
1173 Misc Earn (UGF)	0.0	0.0	9,344.0	9,344.0	9,344.0	9,344.0	>999 %	9,344.0	>999 %	0.0
1184 GOB DSFUND (Other)	5,811.8	0.0	2,321.2	2,321.2	2,321.2	-3,490.6	-60.1 %	2,321.2	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	43,046.6	43,046.6	43,046.6	43,046.6	>999 %	43,046.6	>999 %	0.0
Other State Funds (Other)	48,944.9	0.0	3,360.2	3,360.2	3,360.2	-45,584.7	-93.1 %	3,360.2	>999 %	0.0
Federal Receipts (Fed)	0.0	0.0	12,353.3	12,353.3	12,353.3	12,353.3	>999 %	12,353.3	>999 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	50,028.7	0.0	50,047.9	50,047.9	50,047.9	19.2	50,047.9 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50,028.7	0.0	50,047.9	50,047.9	50,047.9	19.2	50,047.9 >999 %	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	46,828.7	0.0	46,847.9	46,847.9	46,847.9	19.2	46,847.9 >999 %	0.0
1179 PFC (Other)	3,200.0	0.0	3,200.0	3,200.0	3,200.0	0.0	3,200.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	50,028.7	0.0	50,047.9	50,047.9	50,047.9	19.2	50,047.9 >999 %	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	17,813.4	0.0	17,816.5	17,816.5	17,816.5	3.1	17,816.5 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	17,813.4	0.0	17,816.5	17,816.5	17,816.5	3.1	17,816.5 >999 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	17,813.4	0.0	17,816.5	17,816.5	17,816.5	3.1	17,816.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	17,813.4	0.0	17,816.5	17,816.5	17,816.5	3.1	17,816.5 >999 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	100,045.3	0.0	106,258.5	106,258.5	106,258.5	6,213.2 6.2 %	106,258.5 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	718.8	0.0	718.8	718.8	718.8	0.0	718.8 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	99,326.5	0.0	105,539.7	105,539.7	105,539.7	6,213.2 6.3 %	105,539.7 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	85,058.5	85,058.5	85,058.5	85,058.5 >999 %	85,058.5 >999 %	0.0
1030 School Fnd (DGF)	23,000.0	0.0	21,200.0	21,200.0	21,200.0	-1,800.0 -7.8 %	21,200.0 >999 %	0.0
1044 ADRF (Other)	77,045.3	0.0	0.0	0.0	0.0	-77,045.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	85,058.5	85,058.5	85,058.5	85,058.5 >999 %	85,058.5 >999 %	0.0
Designated General (DGF)	23,000.0	0.0	21,200.0	21,200.0	21,200.0	-1,800.0 -7.8 %	21,200.0 >999 %	0.0
Other State Funds (Other)	77,045.3	0.0	0.0	0.0	0.0	-77,045.3 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Total	8,900.0	0.0	7,500.0	7,500.0	7,500.0	-1,400.0 -15.7 %	7,500.0 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,900.0	0.0	7,500.0	7,500.0	7,500.0	-1,400.0 -15.7 %	7,500.0 >999 %	0.0
<u>Funding Sources</u>								
1198 F&GRevBond (Other)	8,900.0	0.0	7,500.0	7,500.0	7,500.0	-1,400.0 -15.7 %	7,500.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	8,900.0	0.0	7,500.0	7,500.0	7,500.0	-1,400.0 -15.7 %	7,500.0 >999 %	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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)