

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

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,740.3	2,106.1	2,144.5	2,144.5	2,144.5	38.4	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,484.4	1,771.0	1,819.4	1,819.4	1,819.4	48.4	2.7 %	0.0	0.0
Travel	28.8	75.3	65.3	65.3	65.3	-10.0	-13.3 %	0.0	0.0
Services	183.4	193.5	193.5	193.5	193.5	0.0		0.0	0.0
Commodities	38.2	63.3	63.3	63.3	63.3	0.0		0.0	0.0
Capital Outlay	5.5	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	111.0	187.6	189.9	189.9	189.9	2.3	1.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,629.3	1,918.5	1,954.6	1,954.6	1,954.6	36.1	1.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,629.3	1,918.5	1,954.6	1,954.6	1,954.6	36.1	1.9 %	0.0	0.0
Federal Receipts (Fed)	111.0	187.6	189.9	189.9	189.9	2.3	1.2 %	0.0	0.0

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

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	114.5	208.5	208.5	208.5	94.0 82.1 %	0.0	0.0
Travel	0.0	10.0	200.0	200.0	200.0	190.0 >999 %	0.0	0.0
Services	0.0	834.5	576.5	576.5	576.5	-258.0 -30.9 %	0.0	0.0
Commodities	0.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	26.0	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
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	1,000.0	1,000.0	1,000.0	1,000.0	0.0	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	3	3	3	3	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0

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

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	8,889.5	10,446.6	10,598.8	10,503.8	10,503.8	57.2	0.5 %	-95.0	-0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,049.5	8,424.7	8,576.9	8,576.9	8,576.9	152.2	1.8 %	0.0		0.0
Travel	538.1	444.9	444.9	444.9	444.9	0.0		0.0		0.0
Services	1,042.4	1,416.6	1,416.6	1,321.6	1,321.6	-95.0	-6.7 %	-95.0	-6.7 %	0.0
Commodities	194.6	150.4	150.4	150.4	150.4	0.0		0.0		0.0
Capital Outlay	64.9	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
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)	8,164.9	10,346.7	10,498.9	10,498.9	10,498.9	152.2	1.5 %	0.0		0.0
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	71.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	95.0	95.0	0.0	0.0	-95.0	-100.0 %	-95.0	-100.0 %	0.0
1175 BLic&Corp (DGF)	653.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	74	73	73	73	73	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	7	7	7	7	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,164.9	10,346.7	10,498.9	10,498.9	10,498.9	152.2	1.5 %	0.0		0.0
Designated General (DGF)	653.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Other State Funds (Other)	71.6	95.0	95.0	0.0	0.0	-95.0	-100.0 %	-95.0	-100.0 %	0.0

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

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	335.9	478.9	485.3	485.3	485.3	6.4	1.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	193.2	233.3	239.7	239.7	239.7	6.4	2.7 %	0.0	0.0
Travel	0.3	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	113.7	165.9	165.9	165.9	165.9	0.0		0.0	0.0
Commodities	28.7	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	335.9	478.9	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	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)	335.9	478.9	485.3	485.3	485.3	6.4	1.3 %	0.0	0.0

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

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	139.5	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	139.5	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	139.5	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
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)	139.5	800.0	800.0	800.0	800.0	0.0	0.0	0.0

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

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	897.7	1,151.0	1,169.0	1,169.0	1,169.0	18.0	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	758.3	887.8	955.8	955.8	955.8	68.0	7.7 %	0.0	0.0
Travel	52.3	129.2	79.2	79.2	79.2	-50.0	-38.7 %	0.0	0.0
Services	68.2	115.0	115.0	115.0	115.0	0.0		0.0	0.0
Commodities	18.9	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	897.7	1,151.0	1,169.0	1,169.0	1,169.0	18.0	1.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	897.7	1,151.0	1,169.0	1,169.0	1,169.0	18.0	1.6 %	0.0	0.0

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

Numbers Only

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Arctic National Wildlife Refuge**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	60.8	0.0	0.0	0.0	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	60.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
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)	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	425.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	866.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,592.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,406.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1191 DEED CIP (DGF)	265.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1197 AK Cap Fnd (UGF)	4,322.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
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)	4,327.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	265.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	422.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	422.9	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	422.9	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
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)	422.9	526.2	526.2	526.2	526.2	0.0	0.0	0.0

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Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	447.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	447.2	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	447.2	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
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)	447.2	472.1	472.1	472.1	472.1	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Office of the Governor

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,197.5	2,560.0	2,598.4	2,598.4	2,598.4	38.4	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,079.0	2,332.0	2,383.4	2,383.4	2,383.4	51.4	2.2 %	0.0	0.0
Travel	19.0	46.0	46.0	46.0	46.0	0.0		0.0	0.0
Services	89.9	158.0	145.0	145.0	145.0	-13.0	-8.2 %	0.0	0.0
Commodities	9.6	19.0	19.0	19.0	19.0	0.0		0.0	0.0
Capital Outlay	0.0	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
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)	2,197.5	2,560.0	2,598.4	2,598.4	2,598.4	38.4	1.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	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)	2,197.5	2,560.0	2,598.4	2,598.4	2,598.4	38.4	1.5 %	0.0	0.0

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

Numbers Only

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	6,951.3	3,966.2	4,039.1	7,884.1	7,884.1	3,917.9	98.8 %	3,845.0	95.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,364.4	3,092.8	3,165.7	3,911.8	3,911.8	819.0	26.5 %	746.1	23.6 %	0.0
Travel	271.9	45.4	45.4	88.3	88.3	42.9	94.5 %	42.9	94.5 %	0.0
Services	3,163.0	784.2	784.2	3,642.8	3,642.8	2,858.6	364.5 %	2,858.6	364.5 %	0.0
Commodities	146.9	43.8	43.8	151.2	151.2	107.4	245.2 %	107.4	245.2 %	0.0
Capital Outlay	5.1	0.0	0.0	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
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)	6,162.1	3,226.7	3,285.0	7,130.0	7,130.0	3,903.3	121.0 %	3,845.0	117.0 %	0.0
1007 I/A Rcpts (Other)	217.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	572.1	739.5	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	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	13	13	13	42	42	29	223.1 %	29	223.1 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,162.1	3,226.7	3,285.0	7,130.0	7,130.0	3,903.3	121.0 %	3,845.0	117.0 %	0.0
Other State Funds (Other)	789.2	739.5	754.1	754.1	754.1	14.6	2.0 %	0.0		0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee