

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

<b>Numbers and Language Differences Agencies: Law</b>
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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			-1.5										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (Other)			-2.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>													
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	House	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			157.5										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			4.8										
Barrow Prosecuting District Attorney	House	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)			210.0										
<b>* Allocation Difference *</b>			<b>367.5</b>	<b>307.5</b>	<b>4.0</b>	<b>50.0</b>	<b>4.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (Other)			-2.0										
MH Trust: Dis Justice- Deliver training for prosecutors	House	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1004 Gen Fund (UGF)			11.0										
1007 I/A Rcpts (Other)			-7.6										
<b>* Allocation Difference *</b>			<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Outside Anchorage</b>													
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	House	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Third Judicial District: Outside Anchorage (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1004 Gen Fund (UGF)	1.9									
			1007 I/A Rcpts (Other)	-1.9									
			<b>* Allocation Difference *</b>	<b>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fourth Judicial District</b>													
	House	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3.5									
			1007 I/A Rcpts (Other)	-3.5									
	House	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-2.0									
			1004 Gen Fund (UGF)	7.3									
			1007 I/A Rcpts (Other)	-5.3									
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Litigation</b>													
	House	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6.7									
			1007 I/A Rcpts (Other)	-6.7									
	House	IncM	I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0	0	0
			1007 I/A Rcpts (Other)	76.5									
	House	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	12.7									
			1007 I/A Rcpts (Other)	-12.7									
			<b>* Allocation Difference *</b>	<b>76.5</b>	<b>68.5</b>	<b>0.4</b>	<b>6.0</b>	<b>1.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Appeals/Special Litigation</b>													
	House	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	9.4									
			1007 I/A Rcpts (Other)	-9.4									
	House	IncM	Replace Expiring Federal Earmarks with GF for DVSA	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	500.0									
	House	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-29.4									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Criminal Appeals/Special Litigation (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			48.2										
1007 I/A Rcpts (Other)			-18.8										
Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators	House	Inc	421.9	271.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			337.5										
1003 G/F Match (UGF)			84.4										
<b>* Allocation Difference *</b>			921.9	771.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
<b>** Appropriation Difference **</b>			1,485.9	1,252.9	54.4	146.0	24.0	8.6	0.0	0.0	5	0	0
<b>Civil Division</b>													
<b>Child Protection</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			10.6										
1007 I/A Rcpts (Other)			-10.6										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.3										
1007 I/A Rcpts (Other)			-26.3										
3/4 funding for Palmer Child Protection Attorney and Paralegal	House	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			262.5										
<b>* Allocation Difference *</b>			262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
<b>Collections and Support</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			21.5										
1007 I/A Rcpts (Other)			-21.5										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.7										
1007 I/A Rcpts (Other)			-57.7										
3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	House	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			105.0										
<b>* Allocation Difference *</b>			105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
<b>Commercial and Fair Business</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
FY2011 Sal Inc Noncovered 2% Fund Source													
Change Request (continued)													
1004 Gen Fund (UGF)			33.5										
1007 I/A Rcpts (Other)			-33.5										
Continued Tobacco Education Cessation Arbitration	House	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			165.0										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.4										
1007 I/A Rcpts (Other)			-74.5										
1168 Tob ED/CES (DGF)			-1.9										
I/A Rcpt Authority for increased Reimbursable Services Agreements	House	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			403.9										
<b>* Allocation Difference *</b>			<b>568.9</b>	<b>264.3</b>	<b>48.0</b>	<b>256.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Law</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			-5.6										
1055 IA/OIL HAZ (Other)			-7.2										
3/4 funding for outside counsel EPA Related Work	House	IncOTI	131.3	0.0	0.0	131.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			131.3										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
1007 I/A Rcpts (Other)			-11.1										
1055 IA/OIL HAZ (Other)			-14.1										
<b>* Allocation Difference *</b>			<b>131.3</b>	<b>0.0</b>	<b>0.0</b>	<b>131.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (Other)			-7.0										
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	House	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			381.0										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Human Services (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1007 I/A Rcpts (Other)	-19.4									
<b>* Allocation Difference *</b>			<b>381.0</b>	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
<b>Labor and State Affairs</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	House	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	28.5									
			1007 I/A Rcpts (Other)	-28.5									
Correct Unrealizable Fund Sources for Personal Services Increases													
	House	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	53.3									
			1007 I/A Rcpts (Other)	-53.3									
3/4 funding to meet vacancy factor requirements- see offsetting fund change in Timekeeping and Litigation Support													
	House	IncM		147.8	147.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	147.8									
<b>* Allocation Difference *</b>			<b>147.8</b>	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislation/Regulations</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	House	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.7									
			1007 I/A Rcpts (Other)	-2.7									
Correct Unrealizable Fund Sources for Personal Services Increases													
	House	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.6									
			1007 I/A Rcpts (Other)	-4.6									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Resources</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	House	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.7									
			1007 I/A Rcpts (Other)	-2.7									
Correct Unrealizable Fund Sources for Personal Services Increases													
	House	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	8.5									
			1007 I/A Rcpts (Other)	-8.5									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Opinions, Appeals and Ethics</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1007 I/A Rcpts (Other)			-4.4										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
1007 I/A Rcpts (Other)			-12.6										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regulatory Affairs Public Advocacy</b>													
Increase RCA Receipts due to increased use of expert consultants	House	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			50.0										
<b>* Allocation Difference *</b>			<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Timekeeping and Litigation Support</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			-6.1										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.4										
1007 I/A Rcpts (Other)			-60.4										
Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-197.0										
1007 I/A Rcpts (Other)			197.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Torts &amp; Workers' Compensation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.9										
1007 I/A Rcpts (Other)			-36.9										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			116.4										
1007 I/A Rcpts (Other)			-116.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Civil Division (continued)</b>													
<b>Transportation Section</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			26.8										
1007 I/A Rcpts (Other)			-26.8										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.7										
1007 I/A Rcpts (Other)			-58.7										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,646.5</b>	<b>1,031.0</b>	<b>57.3</b>	<b>535.8</b>	<b>8.9</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Administrative Services</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			-0.6										
Increase I/A Rcpts for established Reimbursable Service Agreements	House	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			214.3										
Correct Unrealizable Fund Sources for Personal Services Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			49.2										
1007 I/A Rcpts (Other)			-41.0										
1061 CIP Rcpts (Other)			-5.0										
<b>* Allocation Difference *</b>			<b>214.3</b>	<b>60.0</b>	<b>5.0</b>	<b>100.0</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>214.3</b>	<b>60.0</b>	<b>5.0</b>	<b>100.0</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>3,346.7</b>	<b>2,343.9</b>	<b>116.7</b>	<b>781.8</b>	<b>82.2</b>	<b>22.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>3,346.7</b>	<b>2,343.9</b>	<b>116.7</b>	<b>781.8</b>	<b>82.2</b>	<b>22.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative