

## 2011 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	4,744.8	4,900.3	4,900.3	4,900.3	4,900.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,299.0	4,454.5	4,454.5	4,454.5	4,454.5	0.0	0.0	0.0
Travel	67.2	67.2	67.2	67.2	67.2	0.0	0.0	0.0
Services	338.6	338.6	338.6	338.6	338.6	0.0	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	40.0	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)	4,444.8	4,600.3	4,600.3	4,600.3	4,600.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	39	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,444.8	4,600.3	4,600.3	4,600.3	4,600.3	0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	8,440.5	8,632.3	8,632.3	8,632.3	8,632.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,383.8	5,575.6	5,575.6	5,575.6	5,575.6	0.0	0.0	0.0
Travel	61.1	61.1	61.1	61.1	61.1	0.0	0.0	0.0
Services	2,887.6	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0	0.0
Commodities	108.0	108.0	108.0	108.0	108.0	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)	8,440.5	8,632.3	8,632.3	8,632.3	8,632.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	41	0	0	0
Perm Part Time	7	7	7	7	7	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,440.5	8,632.3	8,632.3	8,632.3	8,632.3	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	6,489.5	5,702.6	5,702.6	5,554.5	5,554.5	-148.1    -2.6 %	-148.1    -2.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	375.3	388.4	388.4	388.4	388.4	0.0	0.0	0.0
Travel	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0
Services	6,032.1	5,232.1	5,232.1	5,084.0	5,084.0	-148.1    -2.8 %	-148.1    -2.8 %	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	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)	6,489.5	5,702.6	5,702.6	5,554.5	5,554.5	-148.1    -2.6 %	-148.1    -2.6 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,489.5	5,702.6	5,702.6	5,554.5	5,554.5	-148.1    -2.6 %	-148.1    -2.6 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislature State Facilities Rent**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	215.2	215.2	215.2	215.2	215.2	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	215.2	215.2	215.2	215.2	215.2	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)	215.2	215.2	215.2	215.2	215.2	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)	215.2	215.2	215.2	215.2	215.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	6,584.9	6,701.6	6,701.6	6,701.6	6,701.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,772.0	4,888.7	4,888.7	4,888.7	4,888.7	0.0	0.0	0.0
Travel	1,292.9	1,292.9	1,292.9	1,292.9	1,292.9	0.0	0.0	0.0
Services	520.0	520.0	520.0	520.0	520.0	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)	6,584.9	6,701.6	6,701.6	6,701.6	6,701.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	60	60	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)	6,584.9	6,701.6	6,701.6	6,701.6	6,701.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	12,831.2	13,169.8	13,169.8	13,121.7	13,121.7	-48.1	-0.4 %	-48.1	-0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,042.7	9,381.3	9,381.3	9,333.2	9,333.2	-48.1	-0.5 %	-48.1	-0.5 %	0.0
Travel	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0
Services	2,918.5	2,918.5	2,918.5	2,918.5	2,918.5	0.0		0.0		0.0
Commodities	630.0	630.0	630.0	630.0	630.0	0.0		0.0		0.0
Capital Outlay	100.0	100.0	100.0	100.0	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
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)	12,736.2	13,074.8	13,074.8	13,042.7	13,042.7	-32.1	-0.2 %	-32.1	-0.2 %	0.0
1005 GF/Prgm (DGF)	12.0	12.0	12.0	7.0	7.0	-5.0	-41.7 %	-5.0	-41.7 %	0.0
1007 I/A Rcpts (Other)	83.0	83.0	83.0	72.0	72.0	-11.0	-13.3 %	-11.0	-13.3 %	0.0
<u>Positions</u>										
Perm Full Time	69	69	69	69	69	0		0		0
Perm Part Time	45	45	45	44	44	-1	-2.2 %	-1	-2.2 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,736.2	13,074.8	13,074.8	13,042.7	13,042.7	-32.1	-0.2 %	-32.1	-0.2 %	0.0
Designated General (DGF)	12.0	12.0	12.0	7.0	7.0	-5.0	-41.7 %	-5.0	-41.7 %	0.0
Other State Funds (Other)	83.0	83.0	83.0	72.0	72.0	-11.0	-13.3 %	-11.0	-13.3 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Session Expenses**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	<b>9,702.1</b>	<b>9,953.0</b>	<b>9,953.0</b>	<b>9,953.0</b>	<b>9,953.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	7,437.6	7,688.5	7,688.5	7,688.5	7,688.5	0.0		0.0		0.0
Travel	880.0	880.0	880.0	880.0	880.0	0.0		0.0		0.0
Services	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	0.0		0.0		0.0
Commodities	338.0	338.0	338.0	338.0	338.0	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)	9,606.0	9,856.9	9,856.9	9,880.9	9,880.9	24.0	0.2 %	24.0	0.2 %	0.0
1005 GF/Prgm (DGF)	66.1	66.1	66.1	64.6	64.6	-1.5	-2.3 %	-1.5	-2.3 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	7.5	7.5	-22.5	-75.0 %	-22.5	-75.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	210	210	210	210	210	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,606.0	9,856.9	9,856.9	9,880.9	9,880.9	24.0	0.2 %	24.0	0.2 %	0.0
Designated General (DGF)	66.1	66.1	66.1	64.6	64.6	-1.5	-2.3 %	-1.5	-2.3 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	7.5	7.5	-22.5	-75.0 %	-22.5	-75.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	2,296.8	1,320.9	2,312.9	1,320.9	1,320.9	0.0		-992.0	-42.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	337.8	353.9	353.9	342.1	342.1	-11.8	-3.3 %	-11.8	-3.3 %	0.0
Travel	307.0	75.0	307.0	75.0	75.0	0.0		-232.0	-75.6 %	0.0
Services	1,591.5	831.5	1,591.5	843.3	843.3	11.8	1.4 %	-748.2	-47.0 %	0.0
Commodities	60.5	60.5	60.5	60.5	60.5	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)	2,296.8	1,320.9	2,312.9	1,320.9	1,320.9	0.0		-992.0	-42.9 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	2,296.8	1,320.9	2,312.9	1,320.9	1,320.9	0.0		-992.0	-42.9 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	4,118.3	4,249.3	4,249.3	4,249.3	4,249.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,908.8	4,039.8	4,039.8	4,039.8	4,039.8	0.0	0.0	0.0
Travel	23.5	23.5	23.5	23.5	23.5	0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	75.5	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	110.5	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)	4,118.3	4,249.3	4,249.3	4,249.3	4,249.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	17	0	0	0
Perm Part Time	19	19	19	19	19	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,118.3	4,249.3	4,249.3	4,249.3	4,249.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	231.8	238.3	238.3	238.3	238.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	172.2	178.7	178.7	178.7	178.7	0.0	0.0	0.0
Travel	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	1.8	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)	231.8	238.3	238.3	238.3	238.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	231.8	238.3	238.3	238.3	238.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
<b>Total</b>	935.1	963.7	963.7	963.7	963.7	0.0		0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	828.2	856.8	856.8	856.8	856.8	0.0		0.0		0.0	
Travel	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Services	80.9	80.9	80.9	80.9	80.9	0.0		0.0		0.0	
Commodities	11.0	11.0	11.0	11.0	11.0	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)	228.3	256.9	350.0	350.0	963.7	706.8	275.1 %	613.7	175.3 %	613.7	175.3 %
1171 PFD Crim (DGF)	706.8	706.8	613.7	613.7	0.0	-706.8	-100.0 %	-613.7	-100.0 %	-613.7	-100.0 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	7	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)	228.3	256.9	350.0	350.0	963.7	706.8	275.1 %	613.7	175.3 %	613.7	175.3 %
Designated General (DGF)	706.8	706.8	613.7	613.7	0.0	-706.8	-100.0 %	-613.7	-100.0 %	-613.7	-100.0 %

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,097.1	1,131.4	1,131.4	1,131.4	1,131.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	985.6	1,019.9	1,019.9	1,019.9	1,019.9	0.0	0.0	0.0
Travel	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0
Services	63.9	63.9	63.9	63.9	63.9	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	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)	1,097.1	1,131.4	1,131.4	1,131.4	1,131.4	0.0	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)	1,097.1	1,131.4	1,131.4	1,131.4	1,131.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	<b>11,983.4</b>	<b>12,363.4</b>	<b>12,363.4</b>	<b>12,352.4</b>	<b>12,352.4</b>	<b>-11.0</b>	<b>-0.1 %</b>	<b>-11.0</b>	<b>-0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	9,507.0	9,887.0	9,887.0	9,887.0	9,887.0	0.0		0.0		0.0
Travel	251.9	251.9	251.9	251.9	251.9	0.0		0.0		0.0
Services	2,099.5	2,099.5	2,099.5	2,088.5	2,088.5	-11.0	-0.5 %	-11.0	-0.5 %	0.0
Commodities	125.0	125.0	125.0	125.0	125.0	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)	11,983.4	12,363.4	12,363.4	12,352.4	12,352.4	-11.0	-0.1 %	-11.0	-0.1 %	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)	11,983.4	12,363.4	12,363.4	12,352.4	12,352.4	-11.0	-0.1 %	-11.0	-0.1 %	0.0

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House CS (House Committee Substitute)** - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

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