

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	4,900.3	4,900.3	4,900.3	4,900.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,454.5	4,454.5	4,454.5	4,454.5	0.0	0.0	0.0	0.0
Travel	67.2	67.2	67.2	67.2	0.0	0.0	0.0	0.0
Services	338.6	338.6	338.6	338.6	0.0	0.0	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	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)	4,600.3	4,600.3	4,600.3	4,600.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,600.3	4,600.3	4,600.3	4,600.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	8,632.3	8,632.3	8,632.3	8,632.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,575.6	5,575.6	5,575.6	5,575.6	0.0	0.0	0.0	0.0
Travel	61.1	61.1	61.1	61.1	0.0	0.0	0.0	0.0
Services	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0	0.0	0.0
Commodities	108.0	108.0	108.0	108.0	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)	8,632.3	8,632.3	8,632.3	8,632.3	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	0	0	0	0
Perm Part Time	7	7	7	7	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,632.3	8,632.3	8,632.3	8,632.3	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	5,702.6	5,702.6	5,554.5	4,683.9	0.0	-1,018.7 -17.9 %	-1,018.7 -17.9 %	-870.6 -15.7 %
<u>Objects of Expenditure</u>								
Personal Services	388.4	388.4	388.4	388.4	0.0	0.0	0.0	0.0
Travel	57.1	57.1	57.1	57.1	0.0	0.0	0.0	0.0
Services	5,232.1	5,232.1	5,084.0	4,213.4	0.0	-1,018.7 -19.5 %	-1,018.7 -19.5 %	-870.6 -17.1 %
Commodities	25.0	25.0	25.0	25.0	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)	5,702.6	5,702.6	5,554.5	4,683.9	0.0	-1,018.7 -17.9 %	-1,018.7 -17.9 %	-870.6 -15.7 %
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,702.6	5,702.6	5,554.5	4,683.9	0.0	-1,018.7 -17.9 %	-1,018.7 -17.9 %	-870.6 -15.7 %

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	215.2	215.2	215.2	215.2	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	215.2	215.2	215.2	215.2	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)	215.2	215.2	215.2	215.2	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)	215.2	215.2	215.2	215.2	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	6,701.6	6,701.6	6,701.6	7,450.9	0.0	749.3 11.2 %	749.3 11.2 %	749.3 11.2 %
<u>Objects of Expenditure</u>								
Personal Services	4,888.7	4,888.7	4,888.7	4,888.7	0.0	0.0	0.0	0.0
Travel	1,292.9	1,292.9	1,292.9	1,522.2	0.0	229.3 17.7 %	229.3 17.7 %	229.3 17.7 %
Services	520.0	520.0	520.0	1,040.0	0.0	520.0 100.0 %	520.0 100.0 %	520.0 100.0 %
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)	6,701.6	6,701.6	6,701.6	7,450.9	0.0	749.3 11.2 %	749.3 11.2 %	749.3 11.2 %
<u>Positions</u>								
Perm Full Time	60	60	60	60	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)	6,701.6	6,701.6	6,701.6	7,450.9	0.0	749.3 11.2 %	749.3 11.2 %	749.3 11.2 %

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	13,169.8	13,169.8	13,121.7	13,148.0	0.0	-21.8 -0.2 %	-21.8 -0.2 %	26.3 0.2 %
<u>Objects of Expenditure</u>								
Personal Services	9,381.3	9,381.3	9,333.2	9,359.5	0.0	-21.8 -0.2 %	-21.8 -0.2 %	26.3 0.3 %
Travel	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
Services	2,918.5	2,918.5	2,918.5	2,918.5	0.0	0.0	0.0	0.0
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	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)	13,074.8	13,074.8	13,042.7	13,069.0	0.0	-5.8	-5.8	26.3 0.2 %
1005 GF/Prgm (DGF)	12.0	12.0	7.0	7.0	0.0	-5.0 -41.7 %	-5.0 -41.7 %	0.0
1007 I/A Rcpts (Other)	83.0	83.0	72.0	72.0	0.0	-11.0 -13.3 %	-11.0 -13.3 %	0.0
<u>Positions</u>								
Perm Full Time	69	69	69	69	0	0	0	0
Perm Part Time	45	45	44	45	0	0	0	1 2.3 %
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,074.8	13,074.8	13,042.7	13,069.0	0.0	-5.8	-5.8	26.3 0.2 %
Designated General (DGF)	12.0	12.0	7.0	7.0	0.0	-5.0 -41.7 %	-5.0 -41.7 %	0.0
Other State Funds (Other)	83.0	83.0	72.0	72.0	0.0	-11.0 -13.3 %	-11.0 -13.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Total	9,953.0	9,953.0	9,953.0	9,953.0	0.0	0.0		0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,688.5	7,688.5	7,688.5	7,688.5	0.0	0.0		0.0		0.0	
Travel	880.0	880.0	880.0	880.0	0.0	0.0		0.0		0.0	
Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0		0.0		0.0	
Commodities	338.0	338.0	338.0	338.0	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)	9,856.9	9,856.9	9,880.9	9,880.9	0.0	24.0	0.2 %	24.0	0.2 %	0.0	
1005 GF/Prgm (DGF)	66.1	66.1	64.6	64.6	0.0	-1.5	-2.3 %	-1.5	-2.3 %	0.0	
1007 I/A Rcpts (Other)	30.0	30.0	7.5	7.5	0.0	-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	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,856.9	9,856.9	9,880.9	9,880.9	0.0	24.0	0.2 %	24.0	0.2 %	0.0	
Designated General (DGF)	66.1	66.1	64.6	64.6	0.0	-1.5	-2.3 %	-1.5	-2.3 %	0.0	
Other State Funds (Other)	30.0	30.0	7.5	7.5	0.0	-22.5	-75.0 %	-22.5	-75.0 %	0.0	

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	1,320.9	2,312.9	1,320.9	1,395.9	0.0	75.0 5.7 %	-917.0 -39.6 %	75.0 5.7 %
<u>Objects of Expenditure</u>								
Personal Services	353.9	353.9	342.1	342.1	0.0	-11.8 -3.3 %	-11.8 -3.3 %	0.0
Travel	75.0	307.0	75.0	145.0	0.0	70.0 93.3 %	-162.0 -52.8 %	70.0 93.3 %
Services	831.5	1,591.5	843.3	848.3	0.0	16.8 2.0 %	-743.2 -46.7 %	5.0 0.6 %
Commodities	60.5	60.5	60.5	60.5	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)	1,320.9	2,312.9	1,320.9	1,395.9	0.0	75.0 5.7 %	-917.0 -39.6 %	75.0 5.7 %
<u>Positions</u>								
Perm Full Time	2	2	2	2	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)	1,320.9	2,312.9	1,320.9	1,395.9	0.0	75.0 5.7 %	-917.0 -39.6 %	75.0 5.7 %

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

Numbers and Language

Agency: Alaska Legislature

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

	<u>[1]</u> <u>Adj Base</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Sup in Op Bud</u>	<u>[4] - [1]</u> <u>Adj Base to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
Total	4,249.3	4,249.3	4,249.3	4,249.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,039.8	4,039.8	4,039.8	4,039.8	0.0	0.0	0.0	0.0
Travel	23.5	23.5	23.5	23.5	0.0	0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	0.0	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	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)	4,249.3	4,249.3	4,249.3	4,249.3	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	19	19	19	19	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,249.3	4,249.3	4,249.3	4,249.3	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	238.3	238.3	238.3	258.3	0.0	20.0 8.4 %	20.0 8.4 %	20.0 8.4 %
<u>Objects of Expenditure</u>								
Personal Services	178.7	178.7	178.7	198.7	0.0	20.0 11.2 %	20.0 11.2 %	20.0 11.2 %
Travel	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	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)	238.3	238.3	238.3	258.3	0.0	20.0 8.4 %	20.0 8.4 %	20.0 8.4 %
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	238.3	238.3	238.3	258.3	0.0	20.0 8.4 %	20.0 8.4 %	20.0 8.4 %

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	963.7	963.7	963.7	963.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	856.8	856.8	856.8	856.8	0.0	0.0	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Services	80.9	80.9	80.9	80.9	0.0	0.0	0.0	0.0
Commodities	11.0	11.0	11.0	11.0	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)	256.9	350.0	963.7	963.7	0.0	706.8 275.1 %	613.7 175.3 %	0.0
1171 PFD Crim (DGF)	706.8	613.7	0.0	0.0	0.0	-706.8 -100.0 %	-613.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	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)	256.9	350.0	963.7	963.7	0.0	706.8 275.1 %	613.7 175.3 %	0.0
Designated General (DGF)	706.8	613.7	0.0	0.0	0.0	-706.8 -100.0 %	-613.7 -100.0 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	1,131.4	1,131.4	1,131.4	1,131.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,019.9	1,019.9	1,019.9	1,019.9	0.0	0.0	0.0	0.0
Travel	22.6	22.6	22.6	22.6	0.0	0.0	0.0	0.0
Services	63.9	63.9	63.9	63.9	0.0	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	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)	1,131.4	1,131.4	1,131.4	1,131.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	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)	1,131.4	1,131.4	1,131.4	1,131.4	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	12,363.4	12,363.4	12,352.4	12,352.4	0.0	-11.0 -0.1 %	-11.0 -0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,887.0	9,887.0	9,887.0	9,887.0	0.0	0.0	0.0	0.0
Travel	251.9	251.9	251.9	251.9	0.0	0.0	0.0	0.0
Services	2,099.5	2,099.5	2,088.5	2,088.5	0.0	-11.0 -0.5 %	-11.0 -0.5 %	0.0
Commodities	125.0	125.0	125.0	125.0	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)	12,363.4	12,363.4	12,352.4	12,352.4	0.0	-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)	12,363.4	12,363.4	12,352.4	12,352.4	0.0	-11.0 -0.1 %	-11.0 -0.1 %	0.0

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.