

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	4,900.7	5,033.5	5,033.5	5,033.5	132.8	2.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,454.5	4,587.3	4,587.3	4,587.3	132.8	3.0 %	0.0	0.0
Travel	67.2	67.2	67.2	67.2	0.0		0.0	0.0
Services	339.0	339.0	339.0	339.0	0.0		0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,600.7	4,733.5	4,733.5	4,733.5	132.8	2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0		0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,600.7	4,733.5	4,733.5	4,733.5	132.8	2.9 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0		0.0	0.0

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<b>Total</b>	11,481.4	11,657.1	10,102.1	10,102.1	-1,379.3    -12.0 %	-1,555.0    -13.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,575.6	5,751.3	5,751.3	5,751.3	175.7    3.2 %	0.0	0.0
Travel	61.1	61.1	61.1	61.1	0.0	0.0	0.0
Services	5,736.7	5,736.7	4,181.7	4,181.7	-1,555.0    -27.1 %	-1,555.0    -27.1 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	11,481.4	11,657.1	10,102.1	10,102.1	-1,379.3    -12.0 %	-1,555.0    -13.3 %	0.0
<u>Positions</u>							
Perm Full Time	41	41	41	41	0	0	0
Perm Part Time	7	7	7	7	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,481.4	11,657.1	10,102.1	10,102.1	-1,379.3    -12.0 %	-1,555.0    -13.3 %	0.0

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	5,603.9	5,615.4	5,115.4	5,115.4	-488.5 -8.7 %	-500.0 -8.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	388.4	399.9	399.9	399.9	11.5 3.0 %	0.0	0.0
Travel	57.1	57.1	57.1	57.1	0.0	0.0	0.0
Services	5,133.4	5,133.4	4,633.4	4,633.4	-500.0 -9.7 %	-500.0 -9.7 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,603.9	5,615.4	5,115.4	5,115.4	-488.5 -8.7 %	-500.0 -8.9 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,603.9	5,615.4	5,115.4	5,115.4	-488.5 -8.7 %	-500.0 -8.9 %	0.0

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<b>Total</b>	215.2	249.8	249.8	249.8	34.6    16.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	215.2	249.8	249.8	249.8	34.6    16.1 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	215.2	249.8	249.8	249.8	34.6    16.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	215.2	249.8	249.8	249.8	34.6    16.1 %	0.0	0.0

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
<b>Total</b>	7,450.9	7,508.5	7,574.5	7,574.5	123.6	1.7 %	66.0	0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,888.7	4,946.3	4,946.3	4,946.3	57.6	1.2 %	0.0		0.0	
Travel	1,522.2	1,522.2	1,588.2	1,588.2	66.0	4.3 %	66.0	4.3 %	0.0	
Services	1,040.0	1,040.0	1,040.0	1,040.0	0.0		0.0		0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,450.9	7,508.5	7,574.5	7,574.5	123.6	1.7 %	66.0	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,450.9	7,508.5	7,574.5	7,574.5	123.6	1.7 %	66.0	0.9 %	0.0	

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	13,159.5	13,441.7	13,513.2	13,513.2	353.7 2.7 %	71.5 0.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	9,359.5	9,641.7	9,678.1	9,678.1	318.6 3.4 %	36.4 0.4 %	0.0
Travel	140.0	140.0	140.0	140.0	0.0	0.0	0.0
Services	2,930.0	2,930.0	2,965.1	2,965.1	35.1 1.2 %	35.1 1.2 %	0.0
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	13,080.5	13,362.7	13,434.2	13,434.2	353.7 2.7 %	71.5 0.5 %	0.0
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	72.0	72.0	72.0	72.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	69	69	69	69	0	0	0
Perm Part Time	45	45	45	45	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,080.5	13,362.7	13,434.2	13,434.2	353.7 2.7 %	71.5 0.5 %	0.0
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Other State Funds (Other)	72.0	72.0	72.0	72.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	10,253.0	10,157.2	10,157.2	10,157.2	-95.8 -0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,688.5	7,892.7	7,892.7	7,892.7	204.2 2.7 %	0.0	0.0
Travel	880.0	880.0	880.0	880.0	0.0	0.0	0.0
Services	1,346.5	1,046.5	1,046.5	1,046.5	-300.0 -22.3 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,180.9	10,085.1	10,061.8	10,061.8	-119.1 -1.2 %	-23.3 -0.2 %	0.0
1005 GF/Prgm (DGF)	64.6	64.6	64.4	64.4	-0.2 -0.3 %	-0.2 -0.3 %	0.0
1007 I/A Rcpts (Other)	7.5	7.5	31.0	31.0	23.5 313.3 %	23.5 313.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,180.9	10,085.1	10,061.8	10,061.8	-119.1 -1.2 %	-23.3 -0.2 %	0.0
Designated General (DGF)	64.6	64.6	64.4	64.4	-0.2 -0.3 %	-0.2 -0.3 %	0.0
Other State Funds (Other)	7.5	7.5	31.0	31.0	23.5 313.3 %	23.5 313.3 %	0.0

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<b>Total</b>	2,268.6	2,084.7	1,334.7	1,334.7	-933.9    -41.2 %	-750.0    -36.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	342.1	355.9	349.1	349.1	7.0    2.0 %	-6.8    -1.9 %	0.0
Travel	258.0	145.0	75.0	75.0	-183.0    -70.9 %	-70.0    -48.3 %	0.0
Services	1,608.0	1,523.3	850.1	850.1	-757.9    -47.1 %	-673.2    -44.2 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,268.6	2,084.7	1,334.7	1,334.7	-933.9    -41.2 %	-750.0    -36.0 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,268.6	2,084.7	1,334.7	1,334.7	-933.9    -41.2 %	-750.0    -36.0 %	0.0



**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>		[4] - [3] <u>H SubCom to House</u>	
<b>Total</b>	4,249.3	4,513.4	4,535.3	4,535.3	286.0	6.7 %	21.9	0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,039.8	4,303.9	4,325.8	4,325.8	286.0	7.1 %	21.9	0.5 %	0.0	
Travel	23.5	23.5	23.5	23.5	0.0		0.0		0.0	
Services	75.5	75.5	75.5	75.5	0.0		0.0		0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,249.3	4,513.4	4,535.3	4,535.3	286.0	6.7 %	21.9	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	18	19	19	19	1	5.6 %	0		0	
Perm Part Time	18	18	18	18	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,249.3	4,513.4	4,535.3	4,535.3	286.0	6.7 %	21.9	0.5 %	0.0	

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<b>Total</b>	238.3	243.7	256.4	256.4	18.1    7.6 %	12.7    5.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	184.4	189.8	189.8	189.8	5.4    2.9 %	0.0	0.0
Travel	18.0	18.0	25.0	25.0	7.0    38.9 %	7.0    38.9 %	0.0
Services	34.1	34.1	39.8	39.8	5.7    16.7 %	5.7    16.7 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	238.3	243.7	256.4	256.4	18.1    7.6 %	12.7    5.2 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	238.3	243.7	256.4	256.4	18.1    7.6 %	12.7    5.2 %	0.0

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>		[4] - [3] <u>H SubCom to House</u>	
<b>Total</b>	963.7	988.1	1,000.1	1,000.1	36.4	3.8 %	12.0	1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	856.8	881.2	881.2	881.2	24.4	2.8 %	0.0		0.0	
Travel	15.0	15.0	22.0	22.0	7.0	46.7 %	7.0	46.7 %	0.0	
Services	80.9	80.9	81.9	81.9	1.0	1.2 %	1.0	1.2 %	0.0	
Commodities	11.0	11.0	15.0	15.0	4.0	36.4 %	4.0	36.4 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	963.7	988.1	1,000.1	1,000.1	36.4	3.8 %	12.0	1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	963.7	988.1	1,000.1	1,000.1	36.4	3.8 %	12.0	1.2 %	0.0	

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>		[4] - [2] <u>Gov Amd+ to House</u>		[4] - [3] <u>H SubCom to House</u>	
<b>Total</b>	1,131.4	1,166.8	1,263.7	1,263.7	132.3	11.7 %	96.9	8.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,019.9	1,055.3	1,152.2	1,152.2	132.3	13.0 %	96.9	9.2 %	0.0	
Travel	22.6	22.6	22.6	22.6	0.0		0.0		0.0	
Services	63.9	63.9	63.9	63.9	0.0		0.0		0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,131.4	1,166.8	1,263.7	1,263.7	132.3	11.7 %	96.9	8.3 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	10	10	1	11.1 %	1	11.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,131.4	1,166.8	1,263.7	1,263.7	132.3	11.7 %	96.9	8.3 %	0.0	

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
<b>Total</b>	12,978.2	12,971.1	13,271.1	13,271.1	292.9	2.3 %	300.0	2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,887.0	10,179.9	10,179.9	10,179.9	292.9	3.0 %	0.0		0.0	
Travel	251.9	251.9	600.0	600.0	348.1	138.2 %	348.1	138.2 %	0.0	
Services	2,714.3	2,414.3	2,366.2	2,366.2	-348.1	-12.8 %	-48.1	-2.0 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,978.2	12,971.1	13,271.1	13,271.1	292.9	2.3 %	300.0	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,978.2	12,971.1	13,271.1	13,271.1	292.9	2.3 %	300.0	2.3 %	0.0	

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.