

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	2,448.8	2,448.8	1,795.4	1,795.4	1,795.4	1,795.4	-653.4 -26.7 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	2,448.8	2,448.8	1,795.4	1,795.4	1,795.4	1,795.4	-653.4 -26.7 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	2,448.8	2,448.8	1,795.4	1,795.4	1,795.4	1,795.4	-653.4 -26.7 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,448.8	2,448.8	1,795.4	1,795.4	1,795.4	1,795.4	-653.4 -26.7 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	2,724.6	2,724.6	1,863.6	1,863.6	1,863.6	1,863.6	-861.0 -31.6 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	2,724.6	2,724.6	1,863.6	1,863.6	1,863.6	1,863.6	-861.0 -31.6 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1100 Drk Wtr Fd (Other)	2,724.6	2,724.6	1,863.6	1,863.6	1,863.6	1,863.6	-861.0 -31.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,724.6	2,724.6	1,863.6	1,863.6	1,863.6	1,863.6	-861.0 -31.6 %	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	6,071.0	6,071.0	5,871.5	5,871.5	5,871.5	5,871.5	-199.5 -3.3 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	6,071.0	6,071.0	5,871.5	5,871.5	5,871.5	5,871.5	-199.5 -3.3 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,071.0	6,071.0	5,871.5	5,871.5	5,871.5	5,871.5	-199.5 -3.3 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,071.0	6,071.0	5,871.5	5,871.5	5,871.5	5,871.5	-199.5 -3.3 %	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	30,943.5	30,943.5	6,982.5	6,982.5	6,982.5	6,982.5	-23,961.0 -77.4 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24,000.0	24,000.0	0.0	0.0	0.0	0.0	-24,000.0 -100.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,943.5	6,943.5	6,982.5	6,982.5	6,982.5	6,982.5	39.0 0.6 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	28,968.5	28,968.5	6,982.5	6,982.5	6,982.5	6,982.5	-21,986.0 -75.9 %	0.0	0.0	0.0
1217 NGF Earn (Other)	1,975.0	1,975.0	0.0	0.0	0.0	0.0	-1,975.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	28,968.5	28,968.5	6,982.5	6,982.5	6,982.5	6,982.5	-21,986.0 -75.9 %	0.0	0.0	0.0
Other State Funds (Other)	1,975.0	1,975.0	0.0	0.0	0.0	0.0	-1,975.0 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPln to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	84,188.5	84,188.5	96,093.6	96,093.6	96,093.6	96,093.6	11,905.1 14.1 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	84,188.5	84,188.5	96,093.6	96,093.6	96,093.6	96,093.6	11,905.1 14.1 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,548.9	12,548.9	17,307.0	17,307.0	17,307.0	17,307.0	4,758.1 37.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	66,093.2	66,093.2	74,762.0	74,762.0	74,762.0	74,762.0	8,668.8 13.1 %	0.0	0.0	0.0
1044 ADRF (Other)	3,107.0	3,107.0	0.0	0.0	0.0	0.0	-3,107.0 -100.0 %	0.0	0.0	0.0
1053 Invst Loss (UGF)	544.1	544.1	0.0	0.0	0.0	0.0	-544.1 -100.0 %	0.0	0.0	0.0
1173 GF MisEarn (UGF)	1,892.2	1,892.2	2,188.0	2,188.0	2,188.0	2,188.0	295.8 15.6 %	0.0	0.0	0.0
1184 GOB DSFUND (Other)	3.1	3.1	1,836.6	1,836.6	1,836.6	1,836.6	1,833.5 >999 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	68,529.5	68,529.5	76,950.0	76,950.0	76,950.0	76,950.0	8,420.5 12.3 %	0.0	0.0	0.0
Other State Funds (Other)	3,110.1	3,110.1	1,836.6	1,836.6	1,836.6	1,836.6	-1,273.5 -40.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	12,548.9	12,548.9	17,307.0	17,307.0	17,307.0	17,307.0	4,758.1 37.9 %	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	41,571.5	41,571.5	41,208.4	41,208.4	41,208.4	41,208.4	-363.1 -0.9 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	41,571.5	41,571.5	41,208.4	41,208.4	41,208.4	41,208.4	-363.1 -0.9 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	429.8	429.8	429.8	429.8	429.8	429.8	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	35,941.7	35,941.7	32,078.6	32,078.6	32,078.6	32,078.6	-3,863.1 -10.7 %	0.0	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	8,700.0	8,700.0	8,700.0	8,700.0	3,500.0 67.3 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	41,141.7	41,141.7	40,778.6	40,778.6	40,778.6	40,778.6	-363.1 -0.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	429.8	429.8	429.8	429.8	429.8	429.8	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	46,842.3	46,842.3	21,917.0	21,917.0	21,917.0	21,917.0	-24,925.3 -53.2 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	29,028.6	29,028.6	4,101.2	4,101.2	4,101.2	4,101.2	-24,927.4 -85.9 %	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	17,813.7	17,813.7	17,815.8	17,815.8	17,815.8	17,815.8	2.1	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	46,842.3	46,842.3	21,917.0	21,917.0	21,917.0	21,917.0	-24,925.3 -53.2 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	46,842.3	46,842.3	21,917.0	21,917.0	21,917.0	21,917.0	-24,925.3 -53.2 %	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	108,145.6	108,145.6	120,386.3	120,386.3	120,386.3	120,386.3	12,240.7 11.3 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	792.7	792.7	820.0	820.0	820.0	820.0	27.3 3.4 %	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	107,352.9	107,352.9	119,566.3	119,566.3	119,566.3	119,566.3	12,213.4 11.4 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	86,545.6	86,545.6	98,586.3	98,586.3	98,586.3	98,586.3	12,040.7 13.9 %	0.0	0.0	0.0
1030 School Fnd (DGF)	21,600.0	21,600.0	21,800.0	21,800.0	21,800.0	21,800.0	200.0 0.9 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,545.6	86,545.6	98,586.3	98,586.3	98,586.3	98,586.3	12,040.7 13.9 %	0.0	0.0	0.0
Designated General (DGF)	21,600.0	21,600.0	21,800.0	21,800.0	21,800.0	21,800.0	200.0 0.9 %	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0	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.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.