

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	4,550.6	0.0	4,629.6	4,671.8	73.0	0.0	4,744.8	121.2 2.7 %	194.2 4.3 %	42.2 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,873.8	0.0	3,952.8	4,226.0	73.0	0.0	4,299.0	352.2 9.1 %	425.2 11.0 %	273.2 6.9 %
Travel	75.0	0.0	75.0	67.2	0.0	0.0	67.2	-7.8 -10.4 %	-7.8 -10.4 %	-7.8 -10.4 %
Services	561.8	0.0	561.8	338.6	0.0	0.0	338.6	-223.2 -39.7 %	-223.2 -39.7 %	-223.2 -39.7 %
Commodities	40.0	0.0	40.0	40.0	0.0	0.0	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	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	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)	4,300.6	0.0	4,379.6	4,371.8	73.0	0.0	4,444.8	71.2 1.7 %	144.2 3.4 %	-7.8 -0.2 %
1007 I/A Rcpts (Other)	250.0	0.0	250.0	300.0	0.0	0.0	300.0	50.0 20.0 %	50.0 20.0 %	50.0 20.0 %
<u>Positions</u>										
Perm Full Time	37	0	37	37	0	0	37	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)	4,300.6	0.0	4,379.6	4,371.8	73.0	0.0	4,444.8	71.2 1.7 %	144.2 3.4 %	-7.8 -0.2 %
Other State Funds (Other)	250.0	0.0	250.0	300.0	0.0	0.0	300.0	50.0 20.0 %	50.0 20.0 %	50.0 20.0 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	8,260.7	0.0	8,358.0	8,341.2	99.3	0.0	8,440.5	80.5 1.0 %	179.8 2.2 %	-16.8 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,187.2	0.0	5,284.5	5,284.5	99.3	0.0	5,383.8	97.3 1.9 %	196.6 3.8 %	0.0
Travel	77.9	0.0	77.9	61.1	0.0	0.0	61.1	-16.8 -21.6 %	-16.8 -21.6 %	-16.8 -21.6 %
Services	2,887.6	0.0	2,887.6	2,887.6	0.0	0.0	2,887.6	0.0	0.0	0.0
Commodities	108.0	0.0	108.0	108.0	0.0	0.0	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	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	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)	8,260.7	0.0	8,358.0	8,341.2	99.3	0.0	8,440.5	80.5 1.0 %	179.8 2.2 %	-16.8 -0.2 %
<u>Positions</u>										
Perm Full Time	41	0	41	41	0	0	41	0	0	0
Perm Part Time	7	0	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,260.7	0.0	8,358.0	8,341.2	99.3	0.0	8,440.5	80.5 1.0 %	179.8 2.2 %	-16.8 -0.2 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	6,476.4	-7,780.0	6,483.4	5,682.9	6.6	800.0	6,489.5	-793.5 -12.3 %	13.1 0.2 %	-800.5 -12.3 %
<u>Objects of Expenditure</u>										
Personal Services	361.7	0.0	368.7	368.7	6.6	0.0	375.3	7.0 1.9 %	13.6 3.8 %	0.0
Travel	60.0	0.0	60.0	57.1	0.0	0.0	57.1	-2.9 -4.8 %	-2.9 -4.8 %	-2.9 -4.8 %
Services	6,029.7	-7,780.0	6,029.7	5,428.6	0.0	800.0	6,228.6	-601.1 -10.0 %	198.9 3.3 %	-601.1 -10.0 %
Commodities	25.0	0.0	25.0	25.0	0.0	0.0	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	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	0.0	0.0	0.0	-196.5	0.0	0.0	-196.5	-196.5 <-999 %	-196.5 <-999 %	-196.5 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,476.4	-7,780.0	6,483.4	5,682.9	6.6	800.0	6,489.5	-793.5 -12.3 %	13.1 0.2 %	-800.5 -12.3 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	0	0	4	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)	6,476.4	-7,780.0	6,483.4	5,682.9	6.6	800.0	6,489.5	-793.5 -12.3 %	13.1 0.2 %	-800.5 -12.3 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	214.1	0.0	214.1	215.2	0.0	0.0	215.2	1.1 0.5 %	1.1 0.5 %	1.1 0.5 %
<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	214.1	0.0	214.1	215.2	0.0	0.0	215.2	1.1 0.5 %	1.1 0.5 %	1.1 0.5 %
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	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)	214.1	0.0	214.1	215.2	0.0	0.0	215.2	1.1 0.5 %	1.1 0.5 %	1.1 0.5 %
<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)	214.1	0.0	214.1	215.2	0.0	0.0	215.2	1.1 0.5 %	1.1 0.5 %	1.1 0.5 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	6,051.5	0.0	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4 8.8 %	533.4 8.8 %	405.2 6.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,608.6	0.0	3,736.8	4,772.0	0.0	0.0	4,772.0	1,163.4 32.2 %	1,163.4 32.2 %	1,035.2 27.7 %
Travel	1,922.9	0.0	1,922.9	1,292.9	0.0	0.0	1,292.9	-630.0 -32.8 %	-630.0 -32.8 %	-630.0 -32.8 %
Services	520.0	0.0	520.0	520.0	0.0	0.0	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	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	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)	6,051.5	0.0	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4 8.8 %	533.4 8.8 %	405.2 6.6 %
<u>Positions</u>										
Perm Full Time	60	0	60	60	0	0	60	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)	6,051.5	0.0	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4 8.8 %	533.4 8.8 %	405.2 6.6 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	12,111.9	0.0	12,304.4	12,305.3	155.2	0.0	12,460.5	193.4 1.6 %	348.6 2.9 %	0.9	
<u>Objects of Expenditure</u>											
Personal Services	8,480.0	0.0	8,672.5	8,728.2	155.2	0.0	8,883.4	248.2 2.9 %	403.4 4.8 %	55.7 0.6 %	
Travel	140.0	0.0	140.0	126.3	0.0	0.0	126.3	-13.7 -9.8 %	-13.7 -9.8 %	-13.7 -9.8 %	
Services	2,791.9	0.0	2,791.9	2,750.8	0.0	0.0	2,750.8	-41.1 -1.5 %	-41.1 -1.5 %	-41.1 -1.5 %	
Commodities	600.0	0.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0	
Capital Outlay	100.0	0.0	100.0	100.0	0.0	0.0	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	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)	12,010.9	0.0	12,203.4	12,210.3	155.2	0.0	12,365.5	199.4 1.7 %	354.6 3.0 %	6.9 0.1 %	
1005 GF/Prgm (DGF)	18.0	0.0	18.0	12.0	0.0	0.0	12.0	-6.0 -33.3 %	-6.0 -33.3 %	-6.0 -33.3 %	
1007 I/A Rcpts (Other)	83.0	0.0	83.0	83.0	0.0	0.0	83.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	68	0	68	69	0	0	69	1 1.5 %	1 1.5 %	1 1.5 %	
Perm Part Time	44	0	44	44	0	0	44	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,010.9	0.0	12,203.4	12,210.3	155.2	0.0	12,365.5	199.4 1.7 %	354.6 3.0 %	6.9 0.1 %	
Designated General (DGF)	18.0	0.0	18.0	12.0	0.0	0.0	12.0	-6.0 -33.3 %	-6.0 -33.3 %	-6.0 -33.3 %	
Other State Funds (Other)	83.0	0.0	83.0	83.0	0.0	0.0	83.0	0.0	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	9,440.9	0.0	9,589.2	9,503.8	112.9	0.0	9,616.7	62.9 0.7 %	175.8 1.9 %	-85.4 -0.9 %
<u>Objects of Expenditure</u>										
Personal Services	7,176.4	0.0	7,324.7	7,324.7	112.9	0.0	7,437.6	148.3 2.1 %	261.2 3.6 %	0.0
Travel	880.0	0.0	880.0	794.6	0.0	0.0	794.6	-85.4 -9.7 %	-85.4 -9.7 %	-85.4 -9.7 %
Services	1,046.5	0.0	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0	0.0	0.0
Commodities	338.0	0.0	338.0	338.0	0.0	0.0	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	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	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)	9,376.9	0.0	9,525.2	9,407.7	112.9	0.0	9,520.6	30.8 0.3 %	143.7 1.5 %	-117.5 -1.2 %
1005 GF/Prgm (DGF)	57.0	0.0	57.0	66.1	0.0	0.0	66.1	9.1 16.0 %	9.1 16.0 %	9.1 16.0 %
1007 I/A Rcpts (Other)	7.0	0.0	7.0	30.0	0.0	0.0	30.0	23.0 328.6 %	23.0 328.6 %	23.0 328.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	210	0	210	210	0	0	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,376.9	0.0	9,525.2	9,407.7	112.9	0.0	9,520.6	30.8 0.3 %	143.7 1.5 %	-117.5 -1.2 %
Designated General (DGF)	57.0	0.0	57.0	66.1	0.0	0.0	66.1	9.1 16.0 %	9.1 16.0 %	9.1 16.0 %
Other State Funds (Other)	7.0	0.0	7.0	30.0	0.0	0.0	30.0	23.0 328.6 %	23.0 328.6 %	23.0 328.6 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,834.2	-3,250.0	2,842.7	1,887.4	249.9	750.0	2,887.3	-946.8 -33.4 %	53.1 1.9 %	-955.3 -33.6 %
<u>Objects of Expenditure</u>										
Personal Services	325.6	0.0	334.1	329.9	7.9	0.0	337.8	4.3 1.3 %	12.2 3.7 %	-4.2 -1.3 %
Travel	75.0	0.0	75.0	65.5	232.0	0.0	297.5	-9.5 -12.7 %	222.5 296.7 %	-9.5 -12.7 %
Services	2,373.1	-3,250.0	2,373.1	1,431.5	10.0	750.0	2,191.5	-941.6 -39.7 %	-181.6 -7.7 %	-941.6 -39.7 %
Commodities	60.5	0.0	60.5	60.5	0.0	0.0	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	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	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)	2,834.2	-3,250.0	2,842.7	1,887.4	249.9	750.0	2,887.3	-946.8 -33.4 %	53.1 1.9 %	-955.3 -33.6 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	0	0	2	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)	2,834.2	-3,250.0	2,842.7	1,887.4	249.9	750.0	2,887.3	-946.8 -33.4 %	53.1 1.9 %	-955.3 -33.6 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,877.1	0.0	3,942.3	3,940.2	69.5	0.0	4,009.7	63.1 1.6 %	132.6 3.4 %	-2.1 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,680.8	0.0	3,746.0	3,746.0	69.5	0.0	3,815.5	65.2 1.8 %	134.7 3.7 %	0.0
Travel	12.5	0.0	12.5	10.4	0.0	0.0	10.4	-2.1 -16.8 %	-2.1 -16.8 %	-2.1 -16.8 %
Services	73.3	0.0	73.3	73.3	0.0	0.0	73.3	0.0	0.0	0.0
Commodities	110.5	0.0	110.5	110.5	0.0	0.0	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	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	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)	3,877.1	0.0	3,942.3	3,940.2	69.5	0.0	4,009.7	63.1 1.6 %	132.6 3.4 %	-2.1 -0.1 %
<u>Positions</u>										
Perm Full Time	17	0	17	17	0	0	17	0	0	0
Perm Part Time	19	0	19	19	0	0	19	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,877.1	0.0	3,942.3	3,940.2	69.5	0.0	4,009.7	63.1 1.6 %	132.6 3.4 %	-2.1 -0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	214.8	0.0	217.0	226.1	3.2	0.0	229.3	11.3 5.3 %	14.5 6.8 %	9.1 4.2 %
<u>Objects of Expenditure</u>										
Personal Services	155.2	0.0	157.4	169.0	3.2	0.0	172.2	13.8 8.9 %	17.0 11.0 %	11.6 7.4 %
Travel	18.0	0.0	18.0	15.5	0.0	0.0	15.5	-2.5 -13.9 %	-2.5 -13.9 %	-2.5 -13.9 %
Services	39.8	0.0	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	1.8	0.0	1.8	1.8	0.0	0.0	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	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	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)	214.8	0.0	217.0	226.1	3.2	0.0	229.3	11.3 5.3 %	14.5 6.8 %	9.1 4.2 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	1	0	0	1	1 >999 %	1 >999 %	1 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	214.8	0.0	217.0	226.1	3.2	0.0	229.3	11.3 5.3 %	14.5 6.8 %	9.1 4.2 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmAdj to ConfComm		
Total	901.2	0.0	916.2	915.9	14.5	0.0	930.4	14.7	1.6 %	29.2	3.2 %	-0.3
<u>Objects of Expenditure</u>												
Personal Services	794.3	0.0	809.3	809.3	14.5	0.0	823.8	15.0	1.9 %	29.5	3.7 %	0.0
Travel	15.0	0.0	15.0	14.7	0.0	0.0	14.7	-0.3	-2.0 %	-0.3	-2.0 %	-0.3 -2.0 %
Services	80.9	0.0	80.9	80.9	0.0	0.0	80.9	0.0		0.0		0.0
Commodities	11.0	0.0	11.0	11.0	0.0	0.0	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		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	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)	133.9	0.0	209.4	209.1	14.5	0.0	223.6	75.2	56.2 %	89.7	67.0 %	-0.3 -0.1 %
1171 PFD Crim (DGF)	767.3	0.0	706.8	706.8	0.0	0.0	706.8	-60.5	-7.9 %	-60.5	-7.9 %	0.0
<u>Positions</u>												
Perm Full Time	7	0	7	7	0	0	7	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)	133.9	0.0	209.4	209.1	14.5	0.0	223.6	75.2	56.2 %	89.7	67.0 %	-0.3 -0.1 %
Designated General (DGF)	767.3	0.0	706.8	706.8	0.0	0.0	706.8	-60.5	-7.9 %	-60.5	-7.9 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,045.0	0.0	1,064.2	1,062.1	16.4	0.0	1,078.5	17.1 1.6 %	33.5 3.2 %	-2.1 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	945.5	0.0	964.7	964.7	16.4	0.0	981.1	19.2 2.0 %	35.6 3.8 %	0.0
Travel	22.6	0.0	22.6	20.5	0.0	0.0	20.5	-2.1 -9.3 %	-2.1 -9.3 %	-2.1 -9.3 %
Services	63.9	0.0	63.9	63.9	0.0	0.0	63.9	0.0	0.0	0.0
Commodities	13.0	0.0	13.0	13.0	0.0	0.0	13.0	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	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)	1,045.0	0.0	1,064.2	1,062.1	16.4	0.0	1,078.5	17.1 1.6 %	33.5 3.2 %	-2.1 -0.2 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	0	0	9	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)	1,045.0	0.0	1,064.2	1,062.1	16.4	0.0	1,078.5	17.1 1.6 %	33.5 3.2 %	-2.1 -0.2 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	11,637.4	-450.0	11,848.2	11,800.1	183.3	0.0	11,983.4	162.7 1.4 %	346.0 3.0 %	-48.1 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	9,112.9	0.0	9,323.7	9,323.7	183.3	0.0	9,507.0	210.8 2.3 %	394.1 4.3 %	0.0
Travel	300.0	0.0	300.0	251.9	0.0	0.0	251.9	-48.1 -16.0 %	-48.1 -16.0 %	-48.1 -16.0 %
Services	2,099.5	-450.0	2,099.5	2,099.5	0.0	0.0	2,099.5	0.0	0.0	0.0
Commodities	125.0	0.0	125.0	125.0	0.0	0.0	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	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	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)	11,637.4	-450.0	11,848.2	11,800.1	183.3	0.0	11,983.4	162.7 1.4 %	346.0 3.0 %	-48.1 -0.4 %
<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)	11,637.4	-450.0	11,848.2	11,800.1	183.3	0.0	11,983.4	162.7 1.4 %	346.0 3.0 %	-48.1 -0.4 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.