

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,550.6	4,629.6	4,629.6	4,671.8	0.0	73.0	4,744.8	194.2 4.3 %	115.2 2.5 %	115.2 2.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,873.8	3,952.8	3,952.8	4,226.0	0.0	73.0	4,299.0	425.2 11.0 %	346.2 8.8 %	346.2 8.8 %
Travel	75.0	75.0	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	561.8	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	40.0	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	4,379.6	4,379.6	4,371.8	0.0	73.0	4,444.8	144.2 3.4 %	65.2 1.5 %	65.2 1.5 %
1007 I/A Rcpts (Other)	250.0	250.0	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	37	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	4,379.6	4,379.6	4,371.8	0.0	73.0	4,444.8	144.2 3.4 %	65.2 1.5 %	65.2 1.5 %
Other State Funds (Other)	250.0	250.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	8,260.7	8,358.0	8,358.0	8,341.2	0.0	99.3	8,440.5	179.8 2.2 %	82.5 1.0 %	82.5 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	5,187.2	5,284.5	5,284.5	5,284.5	0.0	99.3	5,383.8	196.6 3.8 %	99.3 1.9 %	99.3 1.9 %
Travel	77.9	77.9	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	2,887.6	2,887.6	2,887.6	0.0	0.0	2,887.6	0.0	0.0	0.0
Commodities	108.0	108.0	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	8,358.0	8,358.0	8,341.2	0.0	99.3	8,440.5	179.8 2.2 %	82.5 1.0 %	82.5 1.0 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	7	7	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	8,358.0	8,358.0	8,341.2	0.0	99.3	8,440.5	179.8 2.2 %	82.5 1.0 %	82.5 1.0 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	-1,303.6	6,483.4	6,483.4	5,682.9	800.0	6.6	6,489.5	7,793.1 -597.8 %	6.1 0.1 %	6.1 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	361.7	368.7	368.7	368.7	0.0	6.6	375.3	13.6 3.8 %	6.6 1.8 %	6.6 1.8 %
Travel	60.0	60.0	60.0	57.1	0.0	0.0	57.1	-2.9 -4.8 %	-2.9 -4.8 %	-2.9 -4.8 %
Services	-1,750.3	6,029.7	6,029.7	5,428.6	800.0	0.0	6,228.6	7,978.9 -455.9 %	198.9 3.3 %	198.9 3.3 %
Commodities	25.0	25.0	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)	-1,303.6	6,483.4	6,483.4	5,682.9	800.0	6.6	6,489.5	7,793.1 -597.8 %	6.1 0.1 %	6.1 0.1 %
<u>Positions</u>										
Perm Full Time	4	4	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)	-1,303.6	6,483.4	6,483.4	5,682.9	800.0	6.6	6,489.5	7,793.1 -597.8 %	6.1 0.1 %	6.1 0.1 %

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	214.1	214.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	214.1	214.1	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
Capital Outlay	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
Miscellaneous	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	214.1	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
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	214.1	214.1	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	6,051.5	6,179.7	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4 8.8 %	405.2 6.6 %	405.2 6.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,608.6	3,736.8	3,736.8	4,772.0	0.0	0.0	4,772.0	1,163.4 32.2 %	1,035.2 27.7 %	1,035.2 27.7 %
Travel	1,922.9	1,922.9	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	520.0	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	6,179.7	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4 8.8 %	405.2 6.6 %	405.2 6.6 %
<u>Positions</u>										
Perm Full Time	60	60	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	6,179.7	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4 8.8 %	405.2 6.6 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	12,111.9	12,304.4	12,304.4	12,305.3	0.0	155.2	12,460.5	348.6 2.9 %	156.1 1.3 %	156.1 1.3 %	
<u>Objects of Expenditure</u>											
Personal Services	8,480.0	8,672.5	8,672.5	8,728.2	0.0	155.2	8,883.4	403.4 4.8 %	210.9 2.4 %	210.9 2.4 %	
Travel	140.0	140.0	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	2,791.9	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	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0	
Capital Outlay	100.0	100.0	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	12,203.4	12,203.4	12,210.3	0.0	155.2	12,365.5	354.6 3.0 %	162.1 1.3 %	162.1 1.3 %	
1005 GF/Prgm (DGF)	18.0	18.0	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	83.0	83.0	83.0	0.0	0.0	83.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	68	68	68	69	0	0	69	1 1.5 %	1 1.5 %	1 1.5 %	
Perm Part Time	44	44	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	12,203.4	12,203.4	12,210.3	0.0	155.2	12,365.5	354.6 3.0 %	162.1 1.3 %	162.1 1.3 %	
Designated General (DGF)	18.0	18.0	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	83.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	9,440.9	9,589.2	9,589.2	9,503.8	0.0	112.9	9,616.7	175.8 1.9 %	27.5 0.3 %	27.5 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	7,176.4	7,324.7	7,324.7	7,324.7	0.0	112.9	7,437.6	261.2 3.6 %	112.9 1.5 %	112.9 1.5 %
Travel	880.0	880.0	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	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0	0.0	0.0
Commodities	338.0	338.0	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	9,525.2	9,525.2	9,407.7	0.0	112.9	9,520.6	143.7 1.5 %	-4.6	-4.6
1005 GF/Prgm (DGF)	57.0	57.0	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	7.0	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	210	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	9,525.2	9,525.2	9,407.7	0.0	112.9	9,520.6	143.7 1.5 %	-4.6	-4.6
Designated General (DGF)	57.0	57.0	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	7.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	-415.8	1,296.9	2,842.7	1,887.4	750.0	249.9	2,887.3	3,303.1 -794.4 %	1,590.4 122.6 %	44.6 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	325.6	334.1	334.1	329.9	0.0	7.9	337.8	12.2 3.7 %	3.7 1.1 %	3.7 1.1 %
Travel	75.0	75.0	75.0	65.5	0.0	232.0	297.5	222.5 296.7 %	222.5 296.7 %	222.5 296.7 %
Services	-876.9	827.3	2,373.1	1,431.5	750.0	10.0	2,191.5	3,068.4 -349.9 %	1,364.2 164.9 %	-181.6 -7.7 %
Commodities	60.5	60.5	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)	-415.8	1,296.9	2,842.7	1,887.4	750.0	249.9	2,887.3	3,303.1 -794.4 %	1,590.4 122.6 %	44.6 1.6 %
<u>Positions</u>										
Perm Full Time	2	2	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)	-415.8	1,296.9	2,842.7	1,887.4	750.0	249.9	2,887.3	3,303.1 -794.4 %	1,590.4 122.6 %	44.6 1.6 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	3,877.1	3,942.3	3,942.3	3,940.2	0.0	69.5	4,009.7	132.6 3.4 %	67.4 1.7 %	67.4 1.7 %	
<u>Objects of Expenditure</u>											
Personal Services	3,680.8	3,746.0	3,746.0	3,746.0	0.0	69.5	3,815.5	134.7 3.7 %	69.5 1.9 %	69.5 1.9 %	
Travel	12.5	12.5	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	73.3	73.3	73.3	0.0	0.0	73.3	0.0	0.0	0.0	
Commodities	110.5	110.5	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	3,942.3	3,942.3	3,940.2	0.0	69.5	4,009.7	132.6 3.4 %	67.4 1.7 %	67.4 1.7 %	
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	0	17	0	0	0	
Perm Part Time	19	19	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	3,942.3	3,942.3	3,940.2	0.0	69.5	4,009.7	132.6 3.4 %	67.4 1.7 %	67.4 1.7 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	214.8	217.0	217.0	226.1	0.0	3.2	229.3	14.5 6.8 %	12.3 5.7 %	12.3 5.7 %
<u>Objects of Expenditure</u>										
Personal Services	155.2	157.4	157.4	169.0	0.0	3.2	172.2	17.0 11.0 %	14.8 9.4 %	14.8 9.4 %
Travel	18.0	18.0	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	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	1.8	1.8	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	217.0	217.0	226.1	0.0	3.2	229.3	14.5 6.8 %	12.3 5.7 %	12.3 5.7 %
<u>Positions</u>										
Perm Full Time	1	1	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	217.0	217.0	226.1	0.0	3.2	229.3	14.5 6.8 %	12.3 5.7 %	12.3 5.7 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	901.2	916.2	916.2	915.9	0.0	14.5	930.4	29.2 3.2 %	14.2 1.5 %	14.2 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	794.3	809.3	809.3	809.3	0.0	14.5	823.8	29.5 3.7 %	14.5 1.8 %	14.5 1.8 %
Travel	15.0	15.0	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	80.9	80.9	80.9	0.0	0.0	80.9	0.0	0.0	0.0
Commodities	11.0	11.0	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	148.9	209.4	209.1	0.0	14.5	223.6	89.7 67.0 %	74.7 50.2 %	14.2 6.8 %
1171 PFD Crim (DGF)	767.3	767.3	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	7	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	148.9	209.4	209.1	0.0	14.5	223.6	89.7 67.0 %	74.7 50.2 %	14.2 6.8 %
Designated General (DGF)	767.3	767.3	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,045.0	1,064.2	1,064.2	1,062.1	0.0	16.4	1,078.5	33.5 3.2 %	14.3 1.3 %	14.3 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	945.5	964.7	964.7	964.7	0.0	16.4	981.1	35.6 3.8 %	16.4 1.7 %	16.4 1.7 %
Travel	22.6	22.6	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	63.9	63.9	63.9	0.0	0.0	63.9	0.0	0.0	0.0
Commodities	13.0	13.0	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	1,064.2	1,064.2	1,062.1	0.0	16.4	1,078.5	33.5 3.2 %	14.3 1.3 %	14.3 1.3 %
<u>Positions</u>										
Perm Full Time	9	9	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	1,064.2	1,064.2	1,062.1	0.0	16.4	1,078.5	33.5 3.2 %	14.3 1.3 %	14.3 1.3 %

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

Numbers and Language

Agency: Alaska Legislature

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

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
Total	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0	7.1 %	135.2	1.1 %	135.2	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	9,112.9	9,323.7	9,323.7	9,323.7	0.0	183.3	9,507.0	394.1	4.3 %	183.3	2.0 %	183.3	2.0 %
Travel	300.0	300.0	300.0	251.9	0.0	0.0	251.9	-48.1	-16.0 %	-48.1	-16.0 %	-48.1	-16.0 %
Services	1,649.5	2,099.5	2,099.5	2,099.5	0.0	0.0	2,099.5	450.0	27.3 %	0.0		0.0	
Commodities	125.0	125.0	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)	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0	7.1 %	135.2	1.1 %	135.2	1.1 %
<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)	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0	7.1 %	135.2	1.1 %	135.2	1.1 %

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 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 FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.