

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	4,550.6	4,629.6	4,629.6	4,679.6	4,671.8	121.2 2.7 %	42.2 0.9 %	42.2 0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	3,873.8	3,952.8	3,952.8	4,226.0	4,226.0	352.2 9.1 %	273.2 6.9 %	273.2 6.9 %	
Travel	75.0	75.0	75.0	75.0	67.2	-7.8 -10.4 %	-7.8 -10.4 %	-7.8 -10.4 %	
Services	561.8	561.8	561.8	338.6	338.6	-223.2 -39.7 %	-223.2 -39.7 %	-223.2 -39.7 %	
Commodities	40.0	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	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)	4,300.6	4,379.6	4,379.6	4,379.6	4,371.8	71.2 1.7 %	-7.8 -0.2 %	-7.8 -0.2 %	
1007 I/A Rcpts (Other)	250.0	250.0	250.0	300.0	300.0	50.0 20.0 %	50.0 20.0 %	50.0 20.0 %	
<u>Positions</u>									
Perm Full Time	37	37	37	37	37	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)	4,300.6	4,379.6	4,379.6	4,379.6	4,371.8	71.2 1.7 %	-7.8 -0.2 %	-7.8 -0.2 %	
Other State Funds (Other)	250.0	250.0	250.0	300.0	300.0	50.0 20.0 %	50.0 20.0 %	50.0 20.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	8,260.7	8,358.0	8,358.0	8,358.0	8,341.2	80.5 1.0 %	-16.8 -0.2 %	-16.8 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	5,187.2	5,284.5	5,284.5	5,284.5	5,284.5	97.3 1.9 %	0.0	0.0	
Travel	77.9	77.9	77.9	77.9	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	2,887.6	0.0	0.0	0.0	
Commodities	108.0	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	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)	8,260.7	8,358.0	8,358.0	8,358.0	8,341.2	80.5 1.0 %	-16.8 -0.2 %	-16.8 -0.2 %	
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0	0	0	
Perm Part Time	7	7	7	7	7	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,260.7	8,358.0	8,358.0	8,358.0	8,341.2	80.5 1.0 %	-16.8 -0.2 %	-16.8 -0.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	6,476.4	6,483.4	6,483.4	5,882.3	5,879.4	-597.0 -9.2 %	-604.0 -9.3 %	-604.0 -9.3 %	
<u>Objects of Expenditure</u>									
Personal Services	361.7	368.7	368.7	368.7	368.7	7.0 1.9 %	0.0	0.0	
Travel	60.0	60.0	60.0	60.0	57.1	-2.9 -4.8 %	-2.9 -4.8 %	-2.9 -4.8 %	
Services	6,029.7	6,029.7	6,029.7	5,428.6	5,428.6	-601.1 -10.0 %	-601.1 -10.0 %	-601.1 -10.0 %	
Commodities	25.0	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	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)	6,476.4	6,483.4	6,483.4	5,882.3	5,879.4	-597.0 -9.2 %	-604.0 -9.3 %	-604.0 -9.3 %	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	6,476.4	6,483.4	6,483.4	5,882.3	5,879.4	-597.0 -9.2 %	-604.0 -9.3 %	-604.0 -9.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	214.1	214.1	214.1	215.2	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	214.1	214.1	214.1	215.2	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
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)	214.1	214.1	214.1	215.2	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
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)	214.1	214.1	214.1	215.2	215.2	1.1 0.5 %	1.1 0.5 %	1.1 0.5 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	6,051.5	6,179.7	6,179.7	6,584.9	6,388.4	336.9 5.6 %	208.7 3.4 %	208.7 3.4 %	
<u>Objects of Expenditure</u>									
Personal Services	3,608.6	3,736.8	3,736.8	4,772.0	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	1,096.4	-826.5 -43.0 %	-826.5 -43.0 %	-826.5 -43.0 %	
Services	520.0	520.0	520.0	520.0	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	
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)	6,051.5	6,179.7	6,179.7	6,584.9	6,388.4	336.9 5.6 %	208.7 3.4 %	208.7 3.4 %	
<u>Positions</u>									
Perm Full Time	60	60	60	60	60	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)	6,051.5	6,179.7	6,179.7	6,584.9	6,388.4	336.9 5.6 %	208.7 3.4 %	208.7 3.4 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	12,111.9	12,304.4	12,304.4	12,319.0	12,305.3	193.4 1.6 %	0.9	0.9	
<u>Objects of Expenditure</u>									
Personal Services	8,480.0	8,672.5	8,672.5	8,728.2	8,728.2	248.2 2.9 %	55.7 0.6 %	55.7 0.6 %	
Travel	140.0	140.0	140.0	140.0	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	2,750.8	-41.1 -1.5 %	-41.1 -1.5 %	-41.1 -1.5 %	
Commodities	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	
Capital Outlay	100.0	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	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)	12,010.9	12,203.4	12,203.4	12,224.0	12,210.3	199.4 1.7 %	6.9 0.1 %	6.9 0.1 %	
1005 GF/Prgm (DGF)	18.0	18.0	18.0	12.0	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	83.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	68	68	68	69	69	1 1.5 %	1 1.5 %	1 1.5 %	
Perm Part Time	44	44	44	44	44	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,010.9	12,203.4	12,203.4	12,224.0	12,210.3	199.4 1.7 %	6.9 0.1 %	6.9 0.1 %	
Designated General (DGF)	18.0	18.0	18.0	12.0	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	83.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	9,440.9	9,589.2	9,589.2	9,589.2	9,503.8	62.9 0.7 %	-85.4 -0.9 %	-85.4 -0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	7,176.4	7,324.7	7,324.7	7,324.7	7,324.7	148.3 2.1 %	0.0	0.0	
Travel	880.0	880.0	880.0	880.0	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	1,046.5	0.0	0.0	0.0	
Commodities	338.0	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	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)	9,376.9	9,525.2	9,525.2	9,492.6	9,407.7	30.8 0.3 %	-117.5 -1.2 %	-117.5 -1.2 %	
1005 GF/Prgm (DGF)	57.0	57.0	57.0	66.6	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	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	
Perm Part Time	210	210	210	210	210	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,376.9	9,525.2	9,525.2	9,492.6	9,407.7	30.8 0.3 %	-117.5 -1.2 %	-117.5 -1.2 %	
Designated General (DGF)	57.0	57.0	57.0	66.6	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	30.0	23.0 328.6 %	23.0 328.6 %	23.0 328.6 %	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,834.2	1,296.9	2,842.7	1,896.9	1,887.4	-946.8 -33.4 %	590.5 45.5 %	-955.3 -33.6 %	
<u>Objects of Expenditure</u>									
Personal Services	325.6	334.1	334.1	329.9	329.9	4.3 1.3 %	-4.2 -1.3 %	-4.2 -1.3 %	
Travel	75.0	75.0	75.0	75.0	65.5	-9.5 -12.7 %	-9.5 -12.7 %	-9.5 -12.7 %	
Services	2,373.1	827.3	2,373.1	1,431.5	1,431.5	-941.6 -39.7 %	604.2 73.0 %	-941.6 -39.7 %	
Commodities	60.5	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	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)	2,834.2	1,296.9	2,842.7	1,896.9	1,887.4	-946.8 -33.4 %	590.5 45.5 %	-955.3 -33.6 %	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	2,834.2	1,296.9	2,842.7	1,896.9	1,887.4	-946.8 -33.4 %	590.5 45.5 %	-955.3 -33.6 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,877.1	3,942.3	3,942.3	3,942.3	3,940.2	63.1 1.6 %	-2.1 -0.1 %	-2.1 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,680.8	3,746.0	3,746.0	3,746.0	3,746.0	65.2 1.8 %	0.0	0.0	
Travel	12.5	12.5	12.5	12.5	10.4	-2.1 -16.8 %	-2.1 -16.8 %	-2.1 -16.8 %	
Services	73.3	73.3	73.3	73.3	73.3	0.0	0.0	0.0	
Commodities	110.5	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	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)	3,877.1	3,942.3	3,942.3	3,942.3	3,940.2	63.1 1.6 %	-2.1 -0.1 %	-2.1 -0.1 %	
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	
Perm Part Time	19	19	19	19	19	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,877.1	3,942.3	3,942.3	3,942.3	3,940.2	63.1 1.6 %	-2.1 -0.1 %	-2.1 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmdAdj to House</u>	
Total	214.8	217.0	217.0	217.0	214.5	-0.3	-0.1 %	-2.5	-1.2 %	-2.5	-1.2 %
<u>Objects of Expenditure</u>											
Personal Services	155.2	157.4	157.4	157.4	157.4	2.2	1.4 %	0.0		0.0	
Travel	18.0	18.0	18.0	18.0	15.5	-2.5	-13.9 %	-2.5	-13.9 %	-2.5	-13.9 %
Services	39.8	39.8	39.8	39.8	39.8	0.0		0.0		0.0	
Commodities	1.8	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		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)	214.8	217.0	217.0	217.0	214.5	-0.3	-0.1 %	-2.5	-1.2 %	-2.5	-1.2 %
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	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)	214.8	217.0	217.0	217.0	214.5	-0.3	-0.1 %	-2.5	-1.2 %	-2.5	-1.2 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	901.2	916.2	916.2	916.2	915.9	14.7 1.6 %	-0.3	-0.3	
<u>Objects of Expenditure</u>									
Personal Services	794.3	809.3	809.3	809.3	809.3	15.0 1.9 %	0.0	0.0	
Travel	15.0	15.0	15.0	15.0	14.7	-0.3 -2.0 %	-0.3 -2.0 %	-0.3 -2.0 %	
Services	80.9	80.9	80.9	80.9	80.9	0.0	0.0	0.0	
Commodities	11.0	11.0	11.0	11.0	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	
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)	133.9	148.9	209.4	209.4	209.1	75.2 56.2 %	60.2 40.4 %	-0.3 -0.1 %	
1171 PFD Crim (DGF)	767.3	767.3	706.8	706.8	706.8	-60.5 -7.9 %	-60.5 -7.9 %	0.0	
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	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)	133.9	148.9	209.4	209.4	209.1	75.2 56.2 %	60.2 40.4 %	-0.3 -0.1 %	
Designated General (DGF)	767.3	767.3	706.8	706.8	706.8	-60.5 -7.9 %	-60.5 -7.9 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	1,045.0	1,064.2	1,064.2	1,064.2	1,062.1	17.1 1.6 %	-2.1 -0.2 %	-2.1 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	945.5	964.7	964.7	964.7	964.7	19.2 2.0 %	0.0	0.0	
Travel	22.6	22.6	22.6	22.6	20.5	-2.1 -9.3 %	-2.1 -9.3 %	-2.1 -9.3 %	
Services	63.9	63.9	63.9	63.9	63.9	0.0	0.0	0.0	
Commodities	13.0	13.0	13.0	13.0	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	
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)	1,045.0	1,064.2	1,064.2	1,064.2	1,062.1	17.1 1.6 %	-2.1 -0.2 %	-2.1 -0.2 %	
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	1,045.0	1,064.2	1,064.2	1,064.2	1,062.1	17.1 1.6 %	-2.1 -0.2 %	-2.1 -0.2 %	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	11,637.4	11,848.2	11,848.2	11,848.2	11,800.1	162.7 1.4 %	-48.1 -0.4 %	-48.1 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	9,112.9	9,323.7	9,323.7	9,323.7	9,323.7	210.8 2.3 %	0.0	0.0	
Travel	300.0	300.0	300.0	300.0	251.9	-48.1 -16.0 %	-48.1 -16.0 %	-48.1 -16.0 %	
Services	2,099.5	2,099.5	2,099.5	2,099.5	2,099.5	0.0	0.0	0.0	
Commodities	125.0	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	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)	11,637.4	11,848.2	11,848.2	11,848.2	11,800.1	162.7 1.4 %	-48.1 -0.4 %	-48.1 -0.4 %	
<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)	11,637.4	11,848.2	11,848.2	11,848.2	11,800.1	162.7 1.4 %	-48.1 -0.4 %	-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.

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 legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.