

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

Numbers Only

Agency: Alaska Legislature

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Leg Req	[5] HSubCom	[5] - [2] 10MgtPIn to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Leg Req to HSubCom	
Total	50,183.5	66,070.0	67,043.2	68,526.8	67,513.0	1,443.0	2.2 %	469.8	0.7 %	-1,013.8	-1.5 %
<u>Objects of Expenditure</u>											
Personal Services	37,522.6	43,702.0	44,675.2	46,315.8	46,035.1	2,333.1	5.3 %	1,359.9	3.0 %	-280.7	-0.6 %
Travel	3,887.3	3,598.9	3,598.9	2,988.9	2,968.9	-630.0	-17.5 %	-630.0	-17.5 %	-20.0	-0.7 %
Services	6,941.9	17,236.3	17,236.3	17,647.3	16,976.2	-260.1	-1.5 %	-260.1	-1.5 %	-671.1	-3.8 %
Commodities	1,411.2	1,432.8	1,432.8	1,474.8	1,432.8	0.0		0.0		-42.0	-2.8 %
Capital Outlay	420.5	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)	49,151.3	64,887.7	65,860.9	67,328.4	66,314.6	1,426.9	2.2 %	453.7	0.7 %	-1,013.8	-1.5 %
1005 GF/Prgm (DGF)	69.8	75.0	75.0	78.6	78.6	3.6	4.8 %	3.6	4.8 %	0.0	
1007 I/A Rcpts (Other)	373.8	340.0	340.0	413.0	413.0	73.0	21.5 %	73.0	21.5 %	0.0	
1171 PFD Crim (DGF)	588.6	767.3	767.3	706.8	706.8	-60.5	-7.9 %	-60.5	-7.9 %	0.0	
<u>Positions</u>											
Perm Full Time	246	246	246	251	247	1	0.4 %	1	0.4 %	-4	-1.6 %
Perm Part Time	280	280	280	282	280	0		0		-2	-0.7 %
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	49,151.3	64,887.7	65,860.9	67,328.4	66,314.6	1,426.9	2.2 %	453.7	0.7 %	-1,013.8	-1.5 %
Designated General (DGF)	658.4	842.3	842.3	785.4	785.4	-56.9	-6.8 %	-56.9	-6.8 %	0.0	
Other State Funds (Other)	373.8	340.0	340.0	413.0	413.0	73.0	21.5 %	73.0	21.5 %	0.0	