

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

Numbers Only

Agency: Alaska Legislature

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	50,183.5	66,070.0	67,043.2	68,589.0	67,513.0	67,524.6	1,454.6	2.2 %	481.4	0.7 %	-1,064.4	-1.6 %
<u>Objects of Expenditure</u>												
Personal Services	37,522.6	43,702.0	44,675.2	44,675.2	46,035.1	46,046.7	2,344.7	5.4 %	1,371.5	3.1 %	1,371.5	3.1 %
Travel	3,887.3	3,598.9	3,598.9	3,598.9	2,968.9	2,968.9	-630.0	-17.5 %	-630.0	-17.5 %	-630.0	-17.5 %
Services	6,941.9	17,236.3	17,236.3	18,782.1	16,976.2	16,976.2	-260.1	-1.5 %	-260.1	-1.5 %	-1,805.9	-9.6 %
Commodities	1,411.2	1,432.8	1,432.8	1,432.8	1,432.8	1,432.8	0.0		0.0		0.0	
Capital Outlay	420.5	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		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)	49,151.3	64,887.7	65,860.9	67,467.2	66,314.6	66,326.2	1,438.5	2.2 %	465.3	0.7 %	-1,141.0	-1.7 %
1005 GF/Prgm (DGF)	69.8	75.0	75.0	75.0	78.6	78.6	3.6	4.8 %	3.6	4.8 %	3.6	4.8 %
1007 I/A Rcpts (Other)	373.8	340.0	340.0	340.0	413.0	413.0	73.0	21.5 %	73.0	21.5 %	73.0	21.5 %
1171 PFD Crim (DGF)	588.6	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	246	246	246	246	247	247	1	0.4 %	1	0.4 %	1	0.4 %
Perm Part Time	280	280	280	280	280	281	1	0.4 %	1	0.4 %	1	0.4 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	49,151.3	64,887.7	65,860.9	67,467.2	66,314.6	66,326.2	1,438.5	2.2 %	465.3	0.7 %	-1,141.0	-1.7 %
Designated General (DGF)	658.4	842.3	842.3	781.8	785.4	785.4	-56.9	-6.8 %	-56.9	-6.8 %	3.6	0.5 %
Other State Funds (Other)	373.8	340.0	340.0	340.0	413.0	413.0	73.0	21.5 %	73.0	21.5 %	73.0	21.5 %