

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Alaska Legislature

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

	[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	3,892.4	4,550.6	4,629.6	4,629.6	4,679.6	4,679.6	129.0	2.8 %	50.0	1.1 %	50.0	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	3,351.0	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	84.3	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0	
Services	385.0	561.8	561.8	561.8	338.6	338.6	-223.2	-39.7 %	-223.2	-39.7 %	-223.2	-39.7 %
Commodities	65.9	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
Capital Outlay	6.2	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)	3,642.4	4,300.6	4,379.6	4,379.6	4,379.6	4,379.6	79.0	1.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	250.0	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	37	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)	3,642.4	4,300.6	4,379.6	4,379.6	4,379.6	4,379.6	79.0	1.8 %	0.0		0.0	
Other State Funds (Other)	250.0	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 - Senate Structure

Numbers Only

Agency: Alaska Legislature

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

	[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	5,085.1	8,260.7	8,358.0	8,358.0	8,358.0	8,358.0	97.3	1.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,337.4	5,187.2	5,284.5	5,284.5	5,284.5	5,284.5	97.3	1.9 %	0.0		0.0	
Travel	168.3	77.9	77.9	77.9	77.9	77.9	0.0		0.0		0.0	
Services	154.7	2,887.6	2,887.6	2,887.6	2,887.6	2,887.6	0.0		0.0		0.0	
Commodities	90.0	108.0	108.0	108.0	108.0	108.0	0.0		0.0		0.0	
Capital Outlay	334.7	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)	5,085.1	8,260.7	8,358.0	8,358.0	8,358.0	8,358.0	97.3	1.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	41	41	41	41	41	41	0		0		0	
Perm Part Time	7	7	7	7	7	7	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,085.1	8,260.7	8,358.0	8,358.0	8,358.0	8,358.0	97.3	1.2 %	0.0		0.0	

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Alaska Legislature

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

	[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	931.2	6,476.4	6,483.4	6,483.4	5,882.3	5,882.3	-594.1	-9.2 %	-601.1	-9.3 %	-601.1	-9.3 %
<u>Objects of Expenditure</u>												
Personal Services	281.7	361.7	368.7	368.7	368.7	368.7	7.0	1.9 %	0.0		0.0	
Travel	29.2	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
Services	618.0	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	2.3	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		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)	931.2	6,476.4	6,483.4	6,483.4	5,882.3	5,882.3	-594.1	-9.2 %	-601.1	-9.3 %	-601.1	-9.3 %
<u>Positions</u>												
Perm Full Time	4	4	4	4	4	4	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)	931.2	6,476.4	6,483.4	6,483.4	5,882.3	5,882.3	-594.1	-9.2 %	-601.1	-9.3 %	-601.1	-9.3 %

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Alaska Legislature

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

	[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	181.2	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		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	181.2	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		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)	181.2	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		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)	181.2	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 - Senate Structure

Numbers Only

Agency: Alaska Legislature

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

	[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	5,035.5	6,051.5	6,179.7	6,179.7	6,584.9	6,584.9	533.4	8.8 %	405.2	6.6 %	405.2	6.6 %
<u>Objects of Expenditure</u>												
Personal Services	2,549.1	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	1,965.8	1,922.9	1,922.9	1,922.9	1,292.9	1,292.9	-630.0	-32.8 %	-630.0	-32.8 %	-630.0	-32.8 %
Services	429.5	520.0	520.0	520.0	520.0	520.0	0.0		0.0		0.0	
Commodities	91.1	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)	5,035.5	6,051.5	6,179.7	6,179.7	6,584.9	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	60	60	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)	5,035.5	6,051.5	6,179.7	6,179.7	6,584.9	6,584.9	533.4	8.8 %	405.2	6.6 %	405.2	6.6 %

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Alaska Legislature

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

	[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	10,780.5	12,111.9	12,304.4	12,304.4	12,319.0	12,319.0	207.1	1.7 %	14.6	0.1 %	14.6	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	7,499.5	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	138.5	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0	
Services	2,588.5	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	549.6	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0	
Capital Outlay	4.4	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)	10,674.7	12,010.9	12,203.4	12,203.4	12,224.0	12,224.0	213.1	1.8 %	20.6	0.2 %	20.6	0.2 %
1005 GF/Prgm (DGF)	10.8	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)	95.0	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	68	69	69	1	1.5 %	1	1.5 %	1	1.5 %
Perm Part Time	44	44	44	44	44	44	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,674.7	12,010.9	12,203.4	12,203.4	12,224.0	12,224.0	213.1	1.8 %	20.6	0.2 %	20.6	0.2 %
Designated General (DGF)	10.8	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)	95.0	83.0	83.0	83.0	83.0	83.0	0.0		0.0		0.0	

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Numbers Only

Agency: Alaska Legislature

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

	[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	8,272.9	9,440.9	9,589.2	9,589.2	9,589.2	9,589.2	148.3	1.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	6,104.8	7,176.4	7,324.7	7,324.7	7,324.7	7,324.7	148.3	2.1 %	0.0		0.0	
Travel	858.5	880.0	880.0	880.0	880.0	880.0	0.0		0.0		0.0	
Services	914.0	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	0.0		0.0		0.0	
Commodities	359.3	338.0	338.0	338.0	338.0	338.0	0.0		0.0		0.0	
Capital Outlay	36.3	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)	8,185.1	9,376.9	9,525.2	9,525.2	9,492.6	9,492.6	115.7	1.2 %	-32.6	-0.3 %	-32.6	-0.3 %
1005 GF/Prgm (DGF)	59.0	57.0	57.0	57.0	66.6	66.6	9.6	16.8 %	9.6	16.8 %	9.6	16.8 %
1007 I/A Rcpts (Other)	28.8	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		0	
Perm Part Time	210	210	210	210	210	210	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,185.1	9,376.9	9,525.2	9,525.2	9,492.6	9,492.6	115.7	1.2 %	-32.6	-0.3 %	-32.6	-0.3 %
Designated General (DGF)	59.0	57.0	57.0	57.0	66.6	66.6	9.6	16.8 %	9.6	16.8 %	9.6	16.8 %
Other State Funds (Other)	28.8	7.0	7.0	7.0	30.0	30.0	23.0	328.6 %	23.0	328.6 %	23.0	328.6 %

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Numbers Only

Agency: Alaska Legislature

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

	[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	598.7	1,288.4	1,296.9	2,842.7	1,896.9	1,896.9	608.5	47.2 %	600.0	46.3 %	-945.8	-33.3 %
<u>Objects of Expenditure</u>												
Personal Services	271.9	325.6	334.1	334.1	329.9	329.9	4.3	1.3 %	-4.2	-1.3 %	-4.2	-1.3 %
Travel	77.9	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0	
Services	171.4	827.3	827.3	2,373.1	1,431.5	1,431.5	604.2	73.0 %	604.2	73.0 %	-941.6	-39.7 %
Commodities	77.5	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		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)	598.7	1,288.4	1,296.9	2,842.7	1,896.9	1,896.9	608.5	47.2 %	600.0	46.3 %	-945.8	-33.3 %
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	2	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)	598.7	1,288.4	1,296.9	2,842.7	1,896.9	1,896.9	608.5	47.2 %	600.0	46.3 %	-945.8	-33.3 %

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Alaska Legislature

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

	[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	3,224.7	3,877.1	3,942.3	3,942.3	3,942.3	3,942.3	65.2	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,094.7	3,680.8	3,746.0	3,746.0	3,746.0	3,746.0	65.2	1.8 %	0.0	0.0
Travel	21.0	12.5	12.5	12.5	12.5	12.5	0.0		0.0	0.0
Services	30.5	73.3	73.3	73.3	73.3	73.3	0.0		0.0	0.0
Commodities	78.5	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	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)	3,224.7	3,877.1	3,942.3	3,942.3	3,942.3	3,942.3	65.2	1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0		0	0
Perm Part Time	19	19	19	19	19	19	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,224.7	3,877.1	3,942.3	3,942.3	3,942.3	3,942.3	65.2	1.7 %	0.0	0.0

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Numbers Only

Agency: Alaska Legislature

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

	[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	172.7	214.8	217.0	217.0	217.0	228.6	13.8	6.4 %	11.6	5.3 %	11.6	5.3 %
<u>Objects of Expenditure</u>												
Personal Services	127.7	155.2	157.4	157.4	157.4	169.0	13.8	8.9 %	11.6	7.4 %	11.6	7.4 %
Travel	25.8	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0	
Services	17.9	39.8	39.8	39.8	39.8	39.8	0.0		0.0		0.0	
Commodities	1.3	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		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)	172.7	214.8	217.0	217.0	217.0	228.6	13.8	6.4 %	11.6	5.3 %	11.6	5.3 %
<u>Positions</u>												
Perm Full Time	1	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	1	1	>999 %	1	>999 %	1	>999 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	172.7	214.8	217.0	217.0	217.0	228.6	13.8	6.4 %	11.6	5.3 %	11.6	5.3 %

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Alaska Legislature

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

	[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	798.1	901.2	916.2	916.2	916.2	916.2	15.0	1.7 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	668.3	794.3	809.3	809.3	809.3	809.3	15.0	1.9 %	0.0		0.0
Travel	15.1	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0
Services	74.8	80.9	80.9	80.9	80.9	80.9	0.0		0.0		0.0
Commodities	14.9	11.0	11.0	11.0	11.0	11.0	0.0		0.0		0.0
Capital Outlay	25.0	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)	209.5	133.9	148.9	209.4	209.4	209.4	75.5	56.4 %	60.5	40.6 %	0.0
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	7	7	7	7	7	7	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)	209.5	133.9	148.9	209.4	209.4	209.4	75.5	56.4 %	60.5	40.6 %	0.0
Designated General (DGF)	588.6	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 - Senate Structure

Numbers Only

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[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	929.9	1,045.0	1,064.2	1,064.2	1,064.2	1,064.2	19.2	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	830.9	945.5	964.7	964.7	964.7	964.7	19.2	2.0 %	0.0	0.0
Travel	21.5	22.6	22.6	22.6	22.6	22.6	0.0		0.0	0.0
Services	52.2	63.9	63.9	63.9	63.9	63.9	0.0		0.0	0.0
Commodities	25.3	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	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)	929.9	1,045.0	1,064.2	1,064.2	1,064.2	1,064.2	19.2	1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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)	929.9	1,045.0	1,064.2	1,064.2	1,064.2	1,064.2	19.2	1.8 %	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: Alaska Legislature

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

	[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	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	11,848.2	210.8 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,405.6	9,112.9	9,323.7	9,323.7	9,323.7	9,323.7	210.8 2.3 %	0.0	0.0
Travel	481.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Services	1,324.2	2,099.5	2,099.5	2,099.5	2,099.5	2,099.5	0.0	0.0	0.0
Commodities	55.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Capital Outlay	13.9	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)	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	11,848.2	210.8 1.8 %	0.0	0.0
<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)	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	11,848.2	210.8 1.8 %	0.0	0.0