

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,124.4	4,671.8	4,744.8	4,744.8	4,900.3	4,900.3	4,900.3	155.5 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,629.2	4,226.0	4,299.0	4,299.0	4,454.5	4,454.5	4,454.5	155.5 3.6 %	0.0	0.0
Travel	85.4	67.2	67.2	67.2	67.2	67.2	67.2	0.0	0.0	0.0
Services	325.7	338.6	338.6	338.6	338.6	338.6	338.6	0.0	0.0	0.0
Commodities	84.1	40.0	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	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)	3,874.4	4,371.8	4,444.8	4,444.8	4,600.3	4,600.3	4,600.3	155.5 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	39	39	39	39	0	0	0
Perm Part Time	0	0	0	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,874.4	4,371.8	4,444.8	4,444.8	4,600.3	4,600.3	4,600.3	155.5 3.5 %	0.0	0.0
Other State Funds (Other)	250.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	8,632.3	191.8 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,626.5	5,284.5	5,383.8	5,383.8	5,575.6	5,575.6	5,575.6	191.8 3.6 %	0.0	0.0
Travel	302.1	61.1	61.1	61.1	61.1	61.1	61.1	0.0	0.0	0.0
Services	239.2	2,887.6	2,887.6	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0	0.0
Commodities	69.9	108.0	108.0	108.0	108.0	108.0	108.0	0.0	0.0	0.0
Capital Outlay	45.7	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)	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	8,632.3	191.8 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	41	0	0	0
Perm Part Time	7	7	7	7	7	7	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	8,632.3	191.8 2.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	5,702.6	-786.9 -12.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	266.7	368.7	375.3	375.3	388.4	388.4	388.4	13.1 3.5 %	0.0	0.0
Travel	20.5	57.1	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0
Services	506.3	5,428.6	6,032.1	6,032.1	5,232.1	5,232.1	5,232.1	-800.0 -13.3 %	0.0	0.0
Commodities	2.1	25.0	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	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	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	5,702.6	-786.9 -12.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	3	3	3	3	0	0	0
Perm Part Time	0	0	0	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	5,702.6	-786.9 -12.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	213.9	215.2	215.2	215.2	215.2	215.2	215.2	0.0	0.0	0.0
<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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	213.9	215.2	215.2	215.2	215.2	215.2	215.2	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)	213.9	215.2	215.2	215.2	215.2	215.2	215.2	0.0	0.0	0.0
<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)	213.9	215.2	215.2	215.2	215.2	215.2	215.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	6,701.6	116.7 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,528.2	4,772.0	4,772.0	4,772.0	4,888.7	4,888.7	4,888.7	116.7 2.4 %	0.0	0.0
Travel	1,982.7	1,292.9	1,292.9	1,292.9	1,292.9	1,292.9	1,292.9	0.0	0.0	0.0
Services	448.0	520.0	520.0	520.0	520.0	520.0	520.0	0.0	0.0	0.0
Commodities	70.3	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)	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	6,701.6	116.7 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	60	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)	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	6,701.6	116.7 1.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	11,274.8	12,305.3	12,460.5	12,831.2	13,169.8	13,169.8	13,169.8	338.6 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,786.6	8,728.2	8,883.4	9,042.7	9,381.3	9,381.3	9,381.3	338.6 3.7 %	0.0	0.0
Travel	117.6	126.3	126.3	140.0	140.0	140.0	140.0	0.0	0.0	0.0
Services	2,665.3	2,750.8	2,750.8	2,918.5	2,918.5	2,918.5	2,918.5	0.0	0.0	0.0
Commodities	650.9	600.0	600.0	630.0	630.0	630.0	630.0	0.0	0.0	0.0
Capital Outlay	54.4	100.0	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	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)	11,173.8	12,210.3	12,365.5	12,736.2	13,074.8	13,074.8	13,074.8	338.6 2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	18.0	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	83.0	83.0	83.0	83.0	83.0	83.0	83.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	69	69	69	69	69	69	0	0	0
Perm Part Time	44	44	44	45	45	45	45	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,173.8	12,210.3	12,365.5	12,736.2	13,074.8	13,074.8	13,074.8	338.6 2.7 %	0.0	0.0
Designated General (DGF)	18.0	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Other State Funds (Other)	83.0	83.0	83.0	83.0	83.0	83.0	83.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,985.8	9,503.8	9,616.7	9,702.1	9,953.0	9,953.0	9,953.0	250.9 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,196.0	7,324.7	7,437.6	7,437.6	7,688.5	7,688.5	7,688.5	250.9 3.4 %	0.0	0.0
Travel	382.0	794.6	794.6	880.0	880.0	880.0	880.0	0.0	0.0	0.0
Services	823.9	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	0.0
Commodities	497.9	338.0	338.0	338.0	338.0	338.0	338.0	0.0	0.0	0.0
Capital Outlay	86.0	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)	7,921.8	9,407.7	9,520.6	9,606.0	9,856.9	9,856.9	9,856.9	250.9 2.6 %	0.0	0.0
1005 GF/Prgm (DGF)	57.0	66.1	66.1	66.1	66.1	66.1	66.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	210	210	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,921.8	9,407.7	9,520.6	9,606.0	9,856.9	9,856.9	9,856.9	250.9 2.6 %	0.0	0.0
Designated General (DGF)	57.0	66.1	66.1	66.1	66.1	66.1	66.1	0.0	0.0	0.0
Other State Funds (Other)	7.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	2,312.9	16.1 0.7 %	992.0 75.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	543.6	329.9	337.8	337.8	353.9	353.9	353.9	16.1 4.8 %	0.0	0.0
Travel	112.1	65.5	297.5	307.0	75.0	307.0	307.0	0.0	232.0 309.3 %	0.0
Services	82.0	1,431.5	2,191.5	1,591.5	831.5	1,591.5	1,591.5	0.0	760.0 91.4 %	0.0
Commodities	54.0	60.5	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	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)	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	2,312.9	16.1 0.7 %	992.0 75.1 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	2,312.9	16.1 0.7 %	992.0 75.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	4,249.3	131.0 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,315.9	3,746.0	3,815.5	3,908.8	4,039.8	4,039.8	4,039.8	131.0 3.4 %	0.0	0.0
Travel	9.6	10.4	10.4	23.5	23.5	23.5	23.5	0.0	0.0	0.0
Services	32.6	73.3	73.3	75.5	75.5	75.5	75.5	0.0	0.0	0.0
Commodities	107.3	110.5	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	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)	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	4,249.3	131.0 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	17	0	0	0
Perm Part Time	19	19	19	19	19	19	19	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	4,249.3	131.0 3.2 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	208.2	226.1	229.3	231.8	238.3	238.3	238.3	6.5 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	162.0	169.0	172.2	172.2	178.7	178.7	178.7	6.5 3.8 %	0.0	0.0
Travel	23.4	15.5	15.5	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Services	20.5	39.8	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Commodities	2.3	1.8	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	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)	208.2	226.1	229.3	231.8	238.3	238.3	238.3	6.5 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	1	0	0	0
Perm Part Time	0	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	208.2	226.1	229.3	231.8	238.3	238.3	238.3	6.5 2.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	746.4	915.9	930.4	935.1	963.7	963.7	963.7	28.6 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	656.3	809.3	823.8	828.2	856.8	856.8	856.8	28.6 3.5 %	0.0	0.0
Travel	11.4	14.7	14.7	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	68.9	80.9	80.9	80.9	80.9	80.9	80.9	0.0	0.0	0.0
Commodities	9.8	11.0	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	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)	0.0	209.1	223.6	228.3	256.9	350.0	350.0	121.7 53.3 %	93.1 36.2 %	0.0
1171 PFD Crim (DGF)	746.4	706.8	706.8	706.8	706.8	613.7	613.7	-93.1 -13.2 %	-93.1 -13.2 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	0.0	209.1	223.6	228.3	256.9	350.0	350.0	121.7 53.3 %	93.1 36.2 %	0.0
Designated General (DGF)	746.4	706.8	706.8	706.8	706.8	613.7	613.7	-93.1 -13.2 %	-93.1 -13.2 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	1,131.4	34.3 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	866.5	964.7	981.1	985.6	1,019.9	1,019.9	1,019.9	34.3 3.5 %	0.0	0.0
Travel	8.9	20.5	20.5	22.6	22.6	22.6	22.6	0.0	0.0	0.0
Services	47.5	63.9	63.9	63.9	63.9	63.9	63.9	0.0	0.0	0.0
Commodities	14.9	13.0	13.0	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	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)	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	1,131.4	34.3 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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)	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	1,131.4	34.3 3.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	12,363.4	380.0 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,805.7	9,323.7	9,507.0	9,507.0	9,887.0	9,887.0	9,887.0	380.0 4.0 %	0.0	0.0
Travel	592.1	251.9	251.9	251.9	251.9	251.9	251.9	0.0	0.0	0.0
Services	1,387.6	2,099.5	2,099.5	2,099.5	2,099.5	2,099.5	2,099.5	0.0	0.0	0.0
Commodities	68.7	125.0	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	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)	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	12,363.4	380.0 3.2 %	0.0	0.0
<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)	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	12,363.4	380.0 3.2 %	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)