

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,900.7	5,033.5	5,033.5	5,033.5	0.0	0.0	5,033.5	132.8 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,454.5	4,587.3	4,587.3	4,587.3	0.0	0.0	4,587.3	132.8 3.0 %	0.0	0.0
Travel	67.2	67.2	67.2	67.2	0.0	0.0	67.2	0.0	0.0	0.0
Services	339.0	339.0	339.0	339.0	0.0	0.0	339.0	0.0	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	0.0	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)	4,600.7	4,733.5	4,733.5	4,733.5	0.0	0.0	4,733.5	132.8 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,600.7	4,733.5	4,733.5	4,733.5	0.0	0.0	4,733.5	132.8 2.9 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	10,181.4	11,657.1	11,657.1	10,102.1	0.0	0.0	10,102.1	-79.3 -0.8 %	-1,555.0 -13.3 %	-1,555.0 -13.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,575.6	5,751.3	5,751.3	5,751.3	0.0	0.0	5,751.3	175.7 3.2 %	0.0	0.0
Travel	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0
Services	5,736.7	5,736.7	5,736.7	4,181.7	0.0	0.0	4,181.7	-1,555.0 -27.1 %	-1,555.0 -27.1 %	-1,555.0 -27.1 %
Commodities	108.0	108.0	108.0	108.0	0.0	0.0	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	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	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,181.4	11,657.1	11,657.1	10,102.1	0.0	0.0	10,102.1	-79.3 -0.8 %	-1,555.0 -13.3 %	-1,555.0 -13.3 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,181.4	11,657.1	11,657.1	10,102.1	0.0	0.0	10,102.1	-79.3 -0.8 %	-1,555.0 -13.3 %	-1,555.0 -13.3 %

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,903.9	5,615.4	5,615.4	5,115.4	0.0	0.0	5,115.4	3,211.5 168.7 %	-500.0 -8.9 %	-500.0 -8.9 %
<u>Objects of Expenditure</u>										
Personal Services	388.4	399.9	399.9	399.9	0.0	0.0	399.9	11.5 3.0 %	0.0	0.0
Travel	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0	0.0	0.0
Services	5,133.4	5,133.4	5,133.4	4,633.4	0.0	0.0	4,633.4	-500.0 -9.7 %	-500.0 -9.7 %	-500.0 -9.7 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	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	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	3,700.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,903.9	5,615.4	5,615.4	5,115.4	0.0	0.0	5,115.4	3,211.5 168.7 %	-500.0 -8.9 %	-500.0 -8.9 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,903.9	5,615.4	5,615.4	5,115.4	0.0	0.0	5,115.4	3,211.5 168.7 %	-500.0 -8.9 %	-500.0 -8.9 %

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	215.2	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	34.6 16.1 %	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	215.2	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	34.6 16.1 %	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)	215.2	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	34.6 16.1 %	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)	215.2	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	34.6 16.1 %	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	7,450.9	7,508.5	7,508.5	7,574.5	0.0	0.0	7,574.5	123.6 1.7 %	66.0 0.9 %	66.0 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	4,888.7	4,946.3	4,946.3	4,946.3	0.0	0.0	4,946.3	57.6 1.2 %	0.0	0.0
Travel	1,522.2	1,522.2	1,522.2	1,588.2	0.0	0.0	1,588.2	66.0 4.3 %	66.0 4.3 %	66.0 4.3 %
Services	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	1,040.0	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)	7,450.9	7,508.5	7,508.5	7,574.5	0.0	0.0	7,574.5	123.6 1.7 %	66.0 0.9 %	66.0 0.9 %
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	0	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)	7,450.9	7,508.5	7,508.5	7,574.5	0.0	0.0	7,574.5	123.6 1.7 %	66.0 0.9 %	66.0 0.9 %

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	13,159.5	13,441.7	13,441.7	13,513.2	0.0	0.0	13,513.2	353.7 2.7 %	71.5 0.5 %	71.5 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	9,359.5	9,641.7	9,641.7	9,678.1	0.0	0.0	9,678.1	318.6 3.4 %	36.4 0.4 %	36.4 0.4 %
Travel	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
Services	2,930.0	2,930.0	2,930.0	2,965.1	0.0	0.0	2,965.1	35.1 1.2 %	35.1 1.2 %	35.1 1.2 %
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	630.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	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)	13,080.5	13,362.7	13,362.7	13,434.2	0.0	0.0	13,434.2	353.7 2.7 %	71.5 0.5 %	71.5 0.5 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	69	69	69	69	0	0	69	0	0	0
Perm Part Time	45	45	45	45	0	0	45	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,080.5	13,362.7	13,362.7	13,434.2	0.0	0.0	13,434.2	353.7 2.7 %	71.5 0.5 %	71.5 0.5 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Other State Funds (Other)	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	10,253.0	10,157.2	10,157.2	10,157.2	0.0	0.0	10,157.2	-95.8 -0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,688.5	7,892.7	7,892.7	7,892.7	0.0	0.0	7,892.7	204.2 2.7 %	0.0	0.0
Travel	880.0	880.0	880.0	880.0	0.0	0.0	880.0	0.0	0.0	0.0
Services	1,346.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	-300.0 -22.3 %	0.0	0.0
Commodities	338.0	338.0	338.0	338.0	0.0	0.0	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	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)	10,180.9	10,085.1	10,085.1	10,061.8	0.0	0.0	10,061.8	-119.1 -1.2 %	-23.3 -0.2 %	-23.3 -0.2 %
1005 GF/Prgm (DGF)	64.6	64.6	64.6	64.4	0.0	0.0	64.4	-0.2 -0.3 %	-0.2 -0.3 %	-0.2 -0.3 %
1007 I/A Rcpts (Other)	7.5	7.5	7.5	31.0	0.0	0.0	31.0	23.5 313.3 %	23.5 313.3 %	23.5 313.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	0	0	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,180.9	10,085.1	10,085.1	10,061.8	0.0	0.0	10,061.8	-119.1 -1.2 %	-23.3 -0.2 %	-23.3 -0.2 %
Designated General (DGF)	64.6	64.6	64.6	64.4	0.0	0.0	64.4	-0.2 -0.3 %	-0.2 -0.3 %	-0.2 -0.3 %
Other State Funds (Other)	7.5	7.5	7.5	31.0	0.0	0.0	31.0	23.5 313.3 %	23.5 313.3 %	23.5 313.3 %

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,268.6	1,334.7	2,084.7	1,334.7	347.6	0.0	1,682.3	-586.3 -25.8 %	347.6 26.0 %	-402.4 -19.3 %
<u>Objects of Expenditure</u>										
Personal Services	342.1	355.9	355.9	349.1	104.0	0.0	453.1	111.0 32.4 %	97.2 27.3 %	97.2 27.3 %
Travel	258.0	145.0	145.0	75.0	186.6	0.0	261.6	3.6 1.4 %	116.6 80.4 %	116.6 80.4 %
Services	1,608.0	773.3	1,523.3	850.1	57.0	0.0	907.1	-700.9 -43.6 %	133.8 17.3 %	-616.2 -40.5 %
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	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)	2,268.6	1,334.7	2,084.7	1,334.7	347.6	0.0	1,682.3	-586.3 -25.8 %	347.6 26.0 %	-402.4 -19.3 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	1	0	1	1 >999 %	1 >999 %	1 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,268.6	1,334.7	2,084.7	1,334.7	347.6	0.0	1,682.3	-586.3 -25.8 %	347.6 26.0 %	-402.4 -19.3 %



## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,249.3	4,365.3	4,513.4	4,535.3	0.0	0.0	4,535.3	286.0 6.7 %	170.0 3.9 %	21.9 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,039.8	4,155.8	4,303.9	4,325.8	0.0	0.0	4,325.8	286.0 7.1 %	170.0 4.1 %	21.9 0.5 %
Travel	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	0.0	0.0	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)	4,249.3	4,365.3	4,513.4	4,535.3	0.0	0.0	4,535.3	286.0 6.7 %	170.0 3.9 %	21.9 0.5 %
<u>Positions</u>										
Perm Full Time	18	18	19	19	0	0	19	1 5.6 %	1 5.6 %	0
Perm Part Time	18	18	18	18	0	0	18	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,249.3	4,365.3	4,513.4	4,535.3	0.0	0.0	4,535.3	286.0 6.7 %	170.0 3.9 %	21.9 0.5 %

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	238.3	243.7	243.7	256.4	0.0	0.0	256.4	18.1 7.6 %	12.7 5.2 %	12.7 5.2 %
<u>Objects of Expenditure</u>										
Personal Services	184.4	189.8	189.8	189.8	0.0	0.0	189.8	5.4 2.9 %	0.0	0.0
Travel	18.0	18.0	18.0	25.0	0.0	0.0	25.0	7.0 38.9 %	7.0 38.9 %	7.0 38.9 %
Services	34.1	34.1	34.1	39.8	0.0	0.0	39.8	5.7 16.7 %	5.7 16.7 %	5.7 16.7 %
Commodities	1.8	1.8	1.8	1.8	0.0	0.0	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)	238.3	243.7	243.7	256.4	0.0	0.0	256.4	18.1 7.6 %	12.7 5.2 %	12.7 5.2 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	238.3	243.7	243.7	256.4	0.0	0.0	256.4	18.1 7.6 %	12.7 5.2 %	12.7 5.2 %

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	963.7	988.1	988.1	1,000.1	0.0	0.0	1,000.1	36.4 3.8 %	12.0 1.2 %	12.0 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	856.8	881.2	881.2	881.2	0.0	0.0	881.2	24.4 2.8 %	0.0	0.0
Travel	15.0	15.0	15.0	22.0	0.0	0.0	22.0	7.0 46.7 %	7.0 46.7 %	7.0 46.7 %
Services	80.9	80.9	80.9	81.9	0.0	0.0	81.9	1.0 1.2 %	1.0 1.2 %	1.0 1.2 %
Commodities	11.0	11.0	11.0	15.0	0.0	0.0	15.0	4.0 36.4 %	4.0 36.4 %	4.0 36.4 %
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)	963.7	988.1	988.1	1,000.1	0.0	0.0	1,000.1	36.4 3.8 %	12.0 1.2 %	12.0 1.2 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	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)	963.7	988.1	988.1	1,000.1	0.0	0.0	1,000.1	36.4 3.8 %	12.0 1.2 %	12.0 1.2 %

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,131.4	1,166.8	1,166.8	1,263.7	0.0	0.0	1,263.7	132.3 11.7 %	96.9 8.3 %	96.9 8.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,019.9	1,055.3	1,055.3	1,152.2	0.0	0.0	1,152.2	132.3 13.0 %	96.9 9.2 %	96.9 9.2 %
Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
Services	63.9	63.9	63.9	63.9	0.0	0.0	63.9	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	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)	1,131.4	1,166.8	1,166.8	1,263.7	0.0	0.0	1,263.7	132.3 11.7 %	96.9 8.3 %	96.9 8.3 %
<u>Positions</u>										
Perm Full Time	9	9	9	10	0	0	10	1 11.1 %	1 11.1 %	1 11.1 %
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)	1,131.4	1,166.8	1,166.8	1,263.7	0.0	0.0	1,263.7	132.3 11.7 %	96.9 8.3 %	96.9 8.3 %

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	12,778.2	12,971.1	12,971.1	13,271.1	0.0	200.0	13,471.1	692.9 5.4 %	500.0 3.9 %	500.0 3.9 %
<u>Objects of Expenditure</u>										
Personal Services	9,887.0	10,179.9	10,179.9	10,179.9	0.0	0.0	10,179.9	292.9 3.0 %	0.0	0.0
Travel	251.9	251.9	251.9	600.0	0.0	0.0	600.0	348.1 138.2 %	348.1 138.2 %	348.1 138.2 %
Services	2,514.3	2,414.3	2,414.3	2,366.2	0.0	200.0	2,566.2	51.9 2.1 %	151.9 6.3 %	151.9 6.3 %
Commodities	125.0	125.0	125.0	125.0	0.0	0.0	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)	12,778.2	12,971.1	12,971.1	13,271.1	0.0	200.0	13,471.1	692.9 5.4 %	500.0 3.9 %	500.0 3.9 %
<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)	12,778.2	12,971.1	12,971.1	13,271.1	0.0	200.0	13,471.1	692.9 5.4 %	500.0 3.9 %	500.0 3.9 %

## Column Definitions

**12FnIBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after the 30th)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.