

**2012 Legislature - Operating Budget  
Agency Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	<b>74,894.1</b>	<b>75,631.0</b>	<b>73,407.0</b>	<b>73,407.0</b>	<b>-1,487.1</b> <b>-2.0 %</b>	<b>-2,224.0</b> <b>-2.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	48,685.2	50,185.2	50,333.6	50,333.6	1,648.4   3.4 %	148.4   0.3 %	0.0
Travel	3,316.6	3,203.6	3,561.7	3,561.7	245.1   7.4 %	358.1   11.2 %	0.0
Services	21,317.5	20,667.4	17,932.9	17,932.9	-3,384.6   -15.9 %	-2,734.5   -13.2 %	0.0
Commodities	1,474.8	1,474.8	1,478.8	1,478.8	4.0   0.3 %	4.0   0.3 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	74,443.0	75,179.9	72,932.6	72,932.6	-1,510.4   -2.0 %	-2,247.3   -3.0 %	0.0
1005 GF/Prgm (DGF)	71.6	71.6	71.4	71.4	-0.2   -0.3 %	-0.2   -0.3 %	0.0
1007 I/A Rcpts (Other)	379.5	379.5	403.0	403.0	23.5   6.2 %	23.5   6.2 %	0.0
<u>Positions</u>							
Perm Full Time	249	250	251	251	2   0.8 %	1   0.4 %	0
Perm Part Time	284	284	284	284	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	74,443.0	75,179.9	72,932.6	72,932.6	-1,510.4   -2.0 %	-2,247.3   -3.0 %	0.0
Designated General (DGF)	71.6	71.6	71.4	71.4	-0.2   -0.3 %	-0.2   -0.3 %	0.0
Other State Funds (Other)	379.5	379.5	403.0	403.0	23.5   6.2 %	23.5   6.2 %	0.0

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.