

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPln to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	4,900.7	5,033.5	5,033.5	5,033.5	5,033.5	5,033.5	132.8 2.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,454.5	4,587.3	4,587.3	4,587.3	4,587.3	4,587.3	132.8 3.0 %	0.0	0.0	0.0
Travel	67.2	67.2	67.2	67.2	67.2	67.2	0.0	0.0	0.0	0.0
Services	339.0	339.0	339.0	339.0	339.0	339.0	0.0	0.0	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	40.0	40.0	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)	4,600.7	4,733.5	4,733.5	4,733.5	4,733.5	4,733.5	132.8 2.9 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	0	0	0	0
Perm Part Time	2	2	2	2	2	2	0	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	4,733.5	4,733.5	132.8 2.9 %	0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPln to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	11,481.4	11,657.1	11,657.1	10,102.1	10,102.1	10,102.1	-1,379.3 -12.0 %	-1,555.0 -13.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,575.6	5,751.3	5,751.3	5,751.3	5,751.3	5,751.3	175.7 3.2 %	0.0	0.0	0.0
Travel	61.1	61.1	61.1	61.1	61.1	61.1	0.0	0.0	0.0	0.0
Services	5,736.7	5,736.7	5,736.7	4,181.7	4,181.7	4,181.7	-1,555.0 -27.1 %	-1,555.0 -27.1 %	0.0	0.0
Commodities	108.0	108.0	108.0	108.0	108.0	108.0	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)	11,481.4	11,657.1	11,657.1	10,102.1	10,102.1	10,102.1	-1,379.3 -12.0 %	-1,555.0 -13.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	0	0	0	0
Perm Part Time	7	7	7	7	7	7	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,481.4	11,657.1	11,657.1	10,102.1	10,102.1	10,102.1	-1,379.3 -12.0 %	-1,555.0 -13.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPln to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	5,603.9	5,615.4	5,615.4	5,115.4	5,115.4	5,115.4	-488.5 -8.7 %	-500.0 -8.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	388.4	399.9	399.9	399.9	399.9	399.9	11.5 3.0 %	0.0	0.0	0.0
Travel	57.1	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0	0.0
Services	5,133.4	5,133.4	5,133.4	4,633.4	4,633.4	4,633.4	-500.0 -9.7 %	-500.0 -9.7 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	25.0	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)	5,603.9	5,615.4	5,615.4	5,115.4	5,115.4	5,115.4	-488.5 -8.7 %	-500.0 -8.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,603.9	5,615.4	5,615.4	5,115.4	5,115.4	5,115.4	-488.5 -8.7 %	-500.0 -8.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	215.2	215.2	249.8	249.8	249.8	249.8	34.6 16.1 %	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
Travel	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	249.8	249.8	34.6 16.1 %	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
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)	215.2	215.2	249.8	249.8	249.8	249.8	34.6 16.1 %	0.0	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)	215.2	215.2	249.8	249.8	249.8	249.8	34.6 16.1 %	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

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

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

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

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPln to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	10,253.0	10,157.2	10,157.2	10,157.2	10,157.2	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	7,892.7	7,892.7	204.2	2.7 %	0.0	0.0
Travel	880.0	880.0	880.0	880.0	880.0	880.0	0.0		0.0	0.0
Services	1,346.5	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	-300.0	-22.3 %	0.0	0.0
Commodities	338.0	338.0	338.0	338.0	338.0	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
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)	10,180.9	10,085.1	10,085.1	10,061.8	10,061.8	10,061.8	-119.1	-1.2 %	-23.3	-0.2 %
1005 GF/Prgm (DGF)	64.6	64.6	64.6	64.4	64.4	64.4	-0.2	-0.3 %	-0.2	-0.3 %
1007 I/A Rcpts (Other)	7.5	7.5	7.5	31.0	31.0	31.0	23.5	313.3 %	23.5	313.3 %
<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)	10,180.9	10,085.1	10,085.1	10,061.8	10,061.8	10,061.8	-119.1	-1.2 %	-23.3	-0.2 %
Designated General (DGF)	64.6	64.6	64.6	64.4	64.4	64.4	-0.2	-0.3 %	-0.2	-0.3 %
Other State Funds (Other)	7.5	7.5	7.5	31.0	31.0	31.0	23.5	313.3 %	23.5	313.3 %

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPln to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	2,268.6	1,334.7	2,084.7	1,334.7	1,334.7	1,334.7	-933.9 -41.2 %	-750.0 -36.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.1	355.9	355.9	349.1	349.1	349.1	7.0 2.0 %	-6.8 -1.9 %	0.0	0.0
Travel	258.0	145.0	145.0	75.0	75.0	75.0	-183.0 -70.9 %	-70.0 -48.3 %	0.0	0.0
Services	1,608.0	773.3	1,523.3	850.1	850.1	850.1	-757.9 -47.1 %	-673.2 -44.2 %	0.0	0.0
Commodities	60.5	60.5	60.5	60.5	60.5	60.5	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)	2,268.6	1,334.7	2,084.7	1,334.7	1,334.7	1,334.7	-933.9 -41.2 %	-750.0 -36.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	2,268.6	1,334.7	2,084.7	1,334.7	1,334.7	1,334.7	-933.9 -41.2 %	-750.0 -36.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPln to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	4,249.3	4,365.3	4,513.4	4,535.3	4,535.3	4,535.3	286.0 6.7 %	21.9 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,039.8	4,155.8	4,303.9	4,325.8	4,325.8	4,325.8	286.0 7.1 %	21.9 0.5 %	0.0	0.0
Travel	23.5	23.5	23.5	23.5	23.5	23.5	0.0	0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	75.5	75.5	0.0	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	110.5	110.5	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)	4,249.3	4,365.3	4,513.4	4,535.3	4,535.3	4,535.3	286.0 6.7 %	21.9 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	19	19	19	19	1 5.6 %	0	0	0
Perm Part Time	18	18	18	18	18	18	0	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	4,535.3	4,535.3	286.0 6.7 %	21.9 0.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPln to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	238.3	243.7	243.7	256.4	256.4	256.4	18.1 7.6 %	12.7 5.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	184.4	189.8	189.8	189.8	189.8	189.8	5.4 2.9 %	0.0	0.0	0.0
Travel	18.0	18.0	18.0	25.0	25.0	25.0	7.0 38.9 %	7.0 38.9 %	0.0	0.0
Services	34.1	34.1	34.1	39.8	39.8	39.8	5.7 16.7 %	5.7 16.7 %	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	1.8	1.8	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)	238.3	243.7	243.7	256.4	256.4	256.4	18.1 7.6 %	12.7 5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	1	1	0	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	256.4	256.4	18.1 7.6 %	12.7 5.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

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

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPln to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	1,131.4	1,166.8	1,166.8	1,263.7	1,263.7	1,263.7	132.3 11.7 %	96.9 8.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,019.9	1,055.3	1,055.3	1,152.2	1,152.2	1,152.2	132.3 13.0 %	96.9 9.2 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0	0.0
Services	63.9	63.9	63.9	63.9	63.9	63.9	0.0	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	25.0	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)	1,131.4	1,166.8	1,166.8	1,263.7	1,263.7	1,263.7	132.3 11.7 %	96.9 8.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	10	10	10	1 11.1 %	1 11.1 %	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)	1,131.4	1,166.8	1,166.8	1,263.7	1,263.7	1,263.7	132.3 11.7 %	96.9 8.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[12MgtP1n]	[6] - [1] to Senate	Gov Amd+	[6] - [3] to Senate	House	[6] - [4] to Senate	Sen Sub	[6] - [5] to Senate
Total	12,978.2	12,971.1	12,971.1	13,271.1	13,271.1	13,271.1	292.9	2.3 %	300.0	2.3 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	9,887.0	10,179.9	10,179.9	10,179.9	10,179.9	10,179.9	292.9	3.0 %	0.0		0.0		0.0	
Travel	251.9	251.9	251.9	600.0	600.0	600.0	348.1	138.2 %	348.1	138.2 %	0.0		0.0	
Services	2,714.3	2,414.3	2,414.3	2,366.2	2,366.2	2,366.2	-348.1	-12.8 %	-48.1	-2.0 %	0.0		0.0	
Commodities	125.0	125.0	125.0	125.0	125.0	125.0	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)	12,978.2	12,971.1	12,971.1	13,271.1	13,271.1	13,271.1	292.9	2.3 %	300.0	2.3 %	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)	12,978.2	12,971.1	12,971.1	13,271.1	13,271.1	13,271.1	292.9	2.3 %	300.0	2.3 %	0.0		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.

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).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.