

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	5,033.5	5,061.6	5,065.5	5,165.5	822.3	0.0	5,987.8	954.3 19.0 %	922.3 18.2 %	822.3 15.9 %
<u>Objects of Expenditure</u>										
Personal Services	4,587.3	4,615.4	4,619.3	4,619.3	466.3	0.0	5,085.6	498.3 10.9 %	466.3 10.1 %	466.3 10.1 %
Travel	67.2	67.2	67.2	67.2	39.0	0.0	106.2	39.0 58.0 %	39.0 58.0 %	39.0 58.0 %
Services	339.0	339.0	339.0	439.0	296.0	0.0	735.0	396.0 116.8 %	396.0 116.8 %	296.0 67.4 %
Commodities	40.0	40.0	40.0	40.0	21.0	0.0	61.0	21.0 52.5 %	21.0 52.5 %	21.0 52.5 %
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)	4,733.5	4,761.6	4,765.5	4,865.5	822.3	0.0	5,687.8	954.3 20.2 %	922.3 19.4 %	822.3 16.9 %
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	3	0	42	3 7.7 %	3 7.7 %	3 7.7 %
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)	4,733.5	4,761.6	4,765.5	4,865.5	822.3	0.0	5,687.8	954.3 20.2 %	922.3 19.4 %	822.3 16.9 %
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	10,102.1	10,137.0	10,142.8	9,642.8	188.2	0.0	9,831.0	-271.1 -2.7 %	-311.8 -3.1 %	188.2 2.0 %
<u>Objects of Expenditure</u>										
Personal Services	5,751.3	5,786.2	5,792.0	5,792.0	188.2	0.0	5,980.2	228.9 4.0 %	188.2 3.2 %	188.2 3.2 %
Travel	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0
Services	4,181.7	4,181.7	4,181.7	3,681.7	0.0	0.0	3,681.7	-500.0 -12.0 %	-500.0 -12.0 %	0.0
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	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)	10,102.1	10,137.0	10,142.8	9,642.8	188.2	0.0	9,831.0	-271.1 -2.7 %	-311.8 -3.1 %	188.2 2.0 %
<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)	10,102.1	10,137.0	10,142.8	9,642.8	188.2	0.0	9,831.0	-271.1 -2.7 %	-311.8 -3.1 %	188.2 2.0 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget	
<b>Total</b>	-884.6	5,117.7	5,118.1	4,418.1	20.5	0.0	4,438.6	5,323.2 -601.8 %	-679.5 -13.3 %	20.5 0.5 %	
<u>Objects of Expenditure</u>											
Personal Services	399.9	402.2	402.6	402.6	20.5	0.0	423.1	23.2 5.8 %	20.5 5.1 %	20.5 5.1 %	
Travel	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0	0.0	0.0	
Services	-1,366.6	4,633.4	4,633.4	3,933.4	0.0	0.0	3,933.4	5,300.0 -387.8 %	-700.0 -15.1 %	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)	-884.6	5,117.7	5,118.1	4,418.1	20.5	0.0	4,438.6	5,323.2 -601.8 %	-679.5 -13.3 %	20.5 0.5 %	
<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)	-884.6	5,117.7	5,118.1	4,418.1	20.5	0.0	4,438.6	5,323.2 -601.8 %	-679.5 -13.3 %	20.5 0.5 %	

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	7,617.0	42.5 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,946.3	4,988.8	4,988.8	4,988.8	0.0	0.0	4,988.8	42.5 0.9 %	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0	1,588.2	0.0	0.0	0.0
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)	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	7,617.0	42.5 0.6 %	0.0	0.0
<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)	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	7,617.0	42.5 0.6 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	13,513.2	13,578.2	13,586.3	12,912.1	457.8	0.0	13,369.9	-143.3 -1.1 %	-216.4 -1.6 %	457.8 3.5 %
<u>Objects of Expenditure</u>										
Personal Services	9,678.1	9,743.1	9,751.2	9,751.2	457.8	0.0	10,209.0	530.9 5.5 %	457.8 4.7 %	457.8 4.7 %
Travel	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
Services	2,965.1	2,965.1	2,965.1	2,290.9	0.0	0.0	2,290.9	-674.2 -22.7 %	-674.2 -22.7 %	0.0
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)	13,434.2	13,499.2	13,507.3	12,833.1	457.8	0.0	13,290.9	-143.3 -1.1 %	-216.4 -1.6 %	457.8 3.6 %
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)	13,434.2	13,499.2	13,507.3	12,833.1	457.8	0.0	13,290.9	-143.3 -1.1 %	-216.4 -1.6 %	457.8 3.6 %
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

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	1,182.3	1,629.2	1,629.7	1,604.7	4.2	0.0	1,608.9	426.6 36.1 %	-20.8 -1.3 %	4.2 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	453.1	459.4	459.9	458.3	4.2	0.0	462.5	9.4 2.1 %	2.6 0.6 %	4.2 0.9 %
Travel	261.6	224.5	224.5	214.2	0.0	0.0	214.2	-47.4 -18.1 %	-10.3 -4.6 %	0.0
Services	407.1	884.8	884.8	871.7	0.0	0.0	871.7	464.6 114.1 %	-13.1 -1.5 %	0.0
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)	1,182.3	1,629.2	1,629.7	1,604.7	4.2	0.0	1,608.9	426.6 36.1 %	-20.8 -1.3 %	4.2 0.3 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	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)	1,182.3	1,629.2	1,629.7	1,604.7	4.2	0.0	1,608.9	426.6 36.1 %	-20.8 -1.3 %	4.2 0.3 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	4,535.3	4,550.6	4,554.2	4,554.2	215.2	0.0	4,769.4	234.1 5.2 %	215.2 4.7 %	215.2 4.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,325.8	4,341.1	4,344.7	4,344.7	215.2	0.0	4,559.9	234.1 5.4 %	215.2 5.0 %	215.2 5.0 %
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)	4,535.3	4,550.6	4,554.2	4,554.2	215.2	0.0	4,769.4	234.1 5.2 %	215.2 4.7 %	215.2 4.7 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	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)	4,535.3	4,550.6	4,554.2	4,554.2	215.2	0.0	4,769.4	234.1 5.2 %	215.2 4.7 %	215.2 4.7 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	256.4	257.6	257.8	248.8	1.7	0.0	250.5	-5.9 -2.3 %	-7.3 -2.8 %	1.7 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	189.8	191.0	191.2	191.2	1.7	0.0	192.9	3.1 1.6 %	1.7 0.9 %	1.7 0.9 %
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	39.8	39.8	39.8	30.8	0.0	0.0	30.8	-9.0 -22.6 %	-9.0 -22.6 %	0.0
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)	256.4	257.6	257.8	248.8	1.7	0.0	250.5	-5.9 -2.3 %	-7.3 -2.8 %	1.7 0.7 %
<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)	256.4	257.6	257.8	248.8	1.7	0.0	250.5	-5.9 -2.3 %	-7.3 -2.8 %	1.7 0.7 %



## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	1,000.1	1,005.1	1,005.9	951.6	7.7	0.0	959.3	-40.8 -4.1 %	-46.6 -4.6 %	7.7 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	881.2	886.2	887.0	887.0	7.7	0.0	894.7	13.5 1.5 %	7.7 0.9 %	7.7 0.9 %
Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Services	81.9	81.9	81.9	27.6	0.0	0.0	27.6	-54.3 -66.3 %	-54.3 -66.3 %	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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)	1,000.1	1,005.1	1,005.9	951.6	7.7	0.0	959.3	-40.8 -4.1 %	-46.6 -4.6 %	7.7 0.8 %
<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)	1,000.1	1,005.1	1,005.9	951.6	7.7	0.0	959.3	-40.8 -4.1 %	-46.6 -4.6 %	7.7 0.8 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	1,263.7	1,270.8	1,271.8	1,228.1	30.5	0.0	1,258.6	-5.1 -0.4 %	-13.2 -1.0 %	30.5 2.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,152.2	1,159.3	1,160.3	1,160.3	30.5	0.0	1,190.8	38.6 3.4 %	30.5 2.6 %	30.5 2.6 %
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	20.2	0.0	0.0	20.2	-43.7 -68.4 %	-43.7 -68.4 %	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)	1,263.7	1,270.8	1,271.8	1,228.1	30.5	0.0	1,258.6	-5.1 -0.4 %	-13.2 -1.0 %	30.5 2.5 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	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)	1,263.7	1,270.8	1,271.8	1,228.1	30.5	0.0	1,258.6	-5.1 -0.4 %	-13.2 -1.0 %	30.5 2.5 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	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	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	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)	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	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)	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	13,694.8	13,344.4	13,354.4	12,136.1	102.0	0.0	12,238.1	-1,456.7 -10.6 %	-1,116.3 -8.4 %	102.0 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	10,179.9	10,253.2	10,263.2	10,263.2	102.0	0.0	10,365.2	185.3 1.8 %	102.0 1.0 %	102.0 1.0 %
Travel	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Services	2,789.9	2,366.2	2,366.2	1,147.9	0.0	0.0	1,147.9	-1,642.0 -58.9 %	-1,218.3 -51.5 %	0.0
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)	13,694.8	13,344.4	13,354.4	12,136.1	102.0	0.0	12,238.1	-1,456.7 -10.6 %	-1,116.3 -8.4 %	102.0 0.8 %
<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)	13,694.8	13,344.4	13,354.4	12,136.1	102.0	0.0	12,238.1	-1,456.7 -10.6 %	-1,116.3 -8.4 %	102.0 0.8 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<b>Total</b>	10,157.2	10,205.4	10,211.4	10,211.4	73.4	0.0	10,284.8	127.6 1.3 %	73.4 0.7 %	73.4 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	7,892.7	7,940.9	7,946.9	7,946.9	73.4	0.0	8,020.3	127.6 1.6 %	73.4 0.9 %	73.4 0.9 %
Travel	880.0	880.0	880.0	880.0	0.0	0.0	880.0	0.0	0.0	0.0
Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0	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)	10,061.8	10,110.0	10,116.0	10,116.0	73.4	0.0	10,189.4	127.6 1.3 %	73.4 0.7 %	73.4 0.7 %
1005 GF/Prgm (DGF)	64.4	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	31.0	31.0	31.0	31.0	0.0	0.0	31.0	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	0	0	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,061.8	10,110.0	10,116.0	10,116.0	73.4	0.0	10,189.4	127.6 1.3 %	73.4 0.7 %	73.4 0.7 %
Designated General (DGF)	64.4	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0	0.0
Other State Funds (Other)	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	0.0

## Column Definitions

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**ConfComm (FY14 Conference Committee)** - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

**NewLeg+SB95 (New Legis and SB 95)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

**OpinCap (Op Approps in the Cap Bill)** - Operating appropriations included in the capital budget bill (SB 18).

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.