

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	5,033.5	5,061.6	5,065.5	5,165.5	180.0	642.3	132.0 2.6 %	103.9 2.1 %	100.0 2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	4,587.3	4,615.4	4,619.3	4,619.3	180.0	286.3	32.0 0.7 %	3.9 0.1 %	0.0	
Travel	67.2	67.2	67.2	67.2	0.0	39.0	0.0	0.0	0.0	
Services	339.0	339.0	339.0	439.0	0.0	296.0	100.0 29.5 %	100.0 29.5 %	100.0 29.5 %	
Commodities	40.0	40.0	40.0	40.0	0.0	21.0	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)	4,733.5	4,761.6	4,765.5	4,865.5	180.0	642.3	132.0 2.8 %	103.9 2.2 %	100.0 2.1 %	
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	3	0	0	0	
Perm Part Time	2	2	2	2	0	0	0	0	0	
Temporary	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	180.0	642.3	132.0 2.8 %	103.9 2.2 %	100.0 2.1 %	
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	10,102.1	10,137.0	10,142.8	9,642.8	188.2	0.0	-459.3 -4.5 %	-494.2 -4.9 %	-500.0 -4.9 %	
<u>Objects of Expenditure</u>										
Personal Services	5,751.3	5,786.2	5,792.0	5,792.0	188.2	0.0	40.7 0.7 %	5.8 0.1 %	0.0	
Travel	61.1	61.1	61.1	61.1	0.0	0.0	0.0	0.0	0.0	
Services	4,181.7	4,181.7	4,181.7	3,681.7	0.0	0.0	-500.0 -12.0 %	-500.0 -12.0 %	-500.0 -12.0 %	
Commodities	108.0	108.0	108.0	108.0	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)	10,102.1	10,137.0	10,142.8	9,642.8	188.2	0.0	-459.3 -4.5 %	-494.2 -4.9 %	-500.0 -4.9 %	
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	0	0	0	
Perm Part Time	7	7	7	7	0	0	0	0	0	
Temporary	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	-459.3 -4.5 %	-494.2 -4.9 %	-500.0 -4.9 %	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	5,115.4	5,117.7	5,118.1	4,418.1	20.5	0.0	-697.3 -13.6 %	-699.6 -13.7 %	-700.0 -13.7 %	
<u>Objects of Expenditure</u>										
Personal Services	399.9	402.2	402.6	402.6	20.5	0.0	2.7 0.7 %	0.4 0.1 %	0.0	
Travel	57.1	57.1	57.1	57.1	0.0	0.0	0.0	0.0	0.0	
Services	4,633.4	4,633.4	4,633.4	3,933.4	0.0	0.0	-700.0 -15.1 %	-700.0 -15.1 %	-700.0 -15.1 %	
Commodities	25.0	25.0	25.0	25.0	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)	5,115.4	5,117.7	5,118.1	4,418.1	20.5	0.0	-697.3 -13.6 %	-699.6 -13.7 %	-700.0 -13.7 %	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,115.4	5,117.7	5,118.1	4,418.1	20.5	0.0	-697.3 -13.6 %	-699.6 -13.7 %	-700.0 -13.7 %	

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	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	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	0.0	0.0	0.0	
Services	1,040.0	1,040.0	1,040.0	1,040.0	0.0	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	
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)	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	42.5 0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	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)	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	13,513.2	13,578.2	13,586.3	12,912.1	457.8	0.0	-601.1 -4.4 %	-666.1 -4.9 %	-674.2 -5.0 %
<u>Objects of Expenditure</u>									
Personal Services	9,678.1	9,743.1	9,751.2	9,751.2	457.8	0.0	73.1 0.8 %	8.1 0.1 %	0.0
Travel	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	0.0
Services	2,965.1	2,965.1	2,965.1	2,290.9	0.0	0.0	-674.2 -22.7 %	-674.2 -22.7 %	-674.2 -22.7 %
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	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)	13,434.2	13,499.2	13,507.3	12,833.1	457.8	0.0	-601.1 -4.5 %	-666.1 -4.9 %	-674.2 -5.0 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	72.0	72.0	72.0	72.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	69	69	69	69	0	0	0	0	0
Perm Part Time	45	45	45	45	0	0	0	0	0
Temporary	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	-601.1 -4.5 %	-666.1 -4.9 %	-674.2 -5.0 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	72.0	72.0	72.0	72.0	0.0	0.0	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,432.3	1,629.2	1,629.7	1,604.7	4.2	0.0	-827.6 -34.0 %	-24.5 -1.5 %	-25.0 -1.5 %	
<u>Objects of Expenditure</u>										
Personal Services	453.1	459.4	459.9	458.3	4.2	0.0	5.2 1.1 %	-1.1 -0.2 %	-1.6 -0.3 %	
Travel	261.6	224.5	224.5	214.2	0.0	0.0	-47.4 -18.1 %	-10.3 -4.6 %	-10.3 -4.6 %	
Services	1,657.1	884.8	884.8	871.7	0.0	0.0	-785.4 -47.4 %	-13.1 -1.5 %	-13.1 -1.5 %	
Commodities	60.5	60.5	60.5	60.5	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)	2,432.3	1,629.2	1,629.7	1,604.7	4.2	0.0	-827.6 -34.0 %	-24.5 -1.5 %	-25.0 -1.5 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,432.3	1,629.2	1,629.7	1,604.7	4.2	0.0	-827.6 -34.0 %	-24.5 -1.5 %	-25.0 -1.5 %	

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	4,535.3	4,550.6	4,554.2	4,554.2	215.2	0.0	18.9 0.4 %	3.6 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,325.8	4,341.1	4,344.7	4,344.7	215.2	0.0	18.9 0.4 %	3.6 0.1 %	0.0	
Travel	23.5	23.5	23.5	23.5	0.0	0.0	0.0	0.0	0.0	
Services	75.5	75.5	75.5	75.5	0.0	0.0	0.0	0.0	0.0	
Commodities	110.5	110.5	110.5	110.5	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)	4,535.3	4,550.6	4,554.2	4,554.2	215.2	0.0	18.9 0.4 %	3.6 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	0	0	0	
Perm Part Time	18	18	18	18	0	0	0	0	0	
Temporary	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	18.9 0.4 %	3.6 0.1 %	0.0	

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	256.4	257.6	257.8	248.8	1.7	0.0	-7.6 -3.0 %	-8.8 -3.4 %	-9.0 -3.5 %
<u>Objects of Expenditure</u>									
Personal Services	189.8	191.0	191.2	191.2	1.7	0.0	1.4 0.7 %	0.2 0.1 %	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
Services	39.8	39.8	39.8	30.8	0.0	0.0	-9.0 -22.6 %	-9.0 -22.6 %	-9.0 -22.6 %
Commodities	1.8	1.8	1.8	1.8	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)	256.4	257.6	257.8	248.8	1.7	0.0	-7.6 -3.0 %	-8.8 -3.4 %	-9.0 -3.5 %
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0	0
Temporary	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	-7.6 -3.0 %	-8.8 -3.4 %	-9.0 -3.5 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	1,000.1	1,005.1	1,005.9	951.6	7.7	0.0	-48.5 -4.8 %	-53.5 -5.3 %	-54.3 -5.4 %	
<u>Objects of Expenditure</u>										
Personal Services	881.2	886.2	887.0	887.0	7.7	0.0	5.8 0.7 %	0.8 0.1 %	0.0	
Travel	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	0.0	
Services	81.9	81.9	81.9	27.6	0.0	0.0	-54.3 -66.3 %	-54.3 -66.3 %	-54.3 -66.3 %	
Commodities	15.0	15.0	15.0	15.0	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)	1,000.1	1,005.1	1,005.9	951.6	7.7	0.0	-48.5 -4.8 %	-53.5 -5.3 %	-54.3 -5.4 %	
<u>Positions</u>										
Perm Full Time	7	7	7	7	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)	1,000.1	1,005.1	1,005.9	951.6	7.7	0.0	-48.5 -4.8 %	-53.5 -5.3 %	-54.3 -5.4 %	

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	1,263.7	1,270.8	1,271.8	1,228.1	30.5	0.0	-35.6 -2.8 %	-42.7 -3.4 %	-43.7 -3.4 %	
<u>Objects of Expenditure</u>										
Personal Services	1,152.2	1,159.3	1,160.3	1,160.3	30.5	0.0	8.1 0.7 %	1.0 0.1 %	0.0	
Travel	22.6	22.6	22.6	22.6	0.0	0.0	0.0	0.0	0.0	
Services	63.9	63.9	63.9	20.2	0.0	0.0	-43.7 -68.4 %	-43.7 -68.4 %	-43.7 -68.4 %	
Commodities	25.0	25.0	25.0	25.0	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)	1,263.7	1,270.8	1,271.8	1,228.1	30.5	0.0	-35.6 -2.8 %	-42.7 -3.4 %	-43.7 -3.4 %	
<u>Positions</u>										
Perm Full Time	10	10	10	10	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)	1,263.7	1,270.8	1,271.8	1,228.1	30.5	0.0	-35.6 -2.8 %	-42.7 -3.4 %	-43.7 -3.4 %	

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] to ConfComm	[4] - [2] to ConfComm	[4] - [3] to ConfComm
Total	249.8	249.8	249.8	2,236.6	0.0	0.0	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %
<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	249.8	249.8	249.8	2,236.6	0.0	0.0	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %
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)	249.8	249.8	249.8	2,236.6	0.0	0.0	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %
<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)	249.8	249.8	249.8	2,236.6	0.0	0.0	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	13,694.8	13,344.4	13,354.4	12,136.1	102.0	0.0	-1,558.7 -11.4 %	-1,208.3 -9.1 %	-1,218.3 -9.1 %	
<u>Objects of Expenditure</u>										
Personal Services	10,179.9	10,253.2	10,263.2	10,263.2	102.0	0.0	83.3 0.8 %	10.0 0.1 %	0.0	
Travel	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0	
Services	2,789.9	2,366.2	2,366.2	1,147.9	0.0	0.0	-1,642.0 -58.9 %	-1,218.3 -51.5 %	-1,218.3 -51.5 %	
Commodities	125.0	125.0	125.0	125.0	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)	13,694.8	13,344.4	13,354.4	12,136.1	102.0	0.0	-1,558.7 -11.4 %	-1,208.3 -9.1 %	-1,218.3 -9.1 %	
<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)	13,694.8	13,344.4	13,354.4	12,136.1	102.0	0.0	-1,558.7 -11.4 %	-1,208.3 -9.1 %	-1,218.3 -9.1 %	

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	10,157.2	10,205.4	10,211.4	10,211.4	73.4	0.0	54.2 0.5 %	6.0 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,892.7	7,940.9	7,946.9	7,946.9	73.4	0.0	54.2 0.7 %	6.0 0.1 %	0.0	
Travel	880.0	880.0	880.0	880.0	0.0	0.0	0.0	0.0	0.0	
Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	0.0	0.0	0.0	
Commodities	338.0	338.0	338.0	338.0	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)	10,061.8	10,110.0	10,116.0	10,116.0	73.4	0.0	54.2 0.5 %	6.0 0.1 %	0.0	
1005 GF/Prgm (DGF)	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	210	210	210	210	0	0	0	0	0	
Temporary	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	54.2 0.5 %	6.0 0.1 %	0.0	
Designated General (DGF)	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0	0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.