

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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,033.5	5,061.6	5,065.5	5,345.5	642.3	0.0	5,987.8	954.3 19.0 %	926.2 18.3 %	922.3 18.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,587.3	4,615.4	4,619.3	4,799.3	286.3	0.0	5,085.6	498.3 10.9 %	470.2 10.2 %	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 %	396.0 116.8 %
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	5,045.5	642.3	0.0	5,687.8	954.3 20.2 %	926.2 19.5 %	922.3 19.4 %
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	5,045.5	642.3	0.0	5,687.8	954.3 20.2 %	926.2 19.5 %	922.3 19.4 %
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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,102.1	10,137.0	10,142.8	9,831.0	0.0	0.0	9,831.0	-271.1 -2.7 %	-306.0 -3.0 %	-311.8 -3.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,751.3	5,786.2	5,792.0	5,980.2	0.0	0.0	5,980.2	228.9 4.0 %	194.0 3.4 %	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 %	-500.0 -12.0 %
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	9,831.0	0.0	0.0	9,831.0	-271.1 -2.7 %	-306.0 -3.0 %	-311.8 -3.1 %
<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	9,831.0	0.0	0.0	9,831.0	-271.1 -2.7 %	-306.0 -3.0 %	-311.8 -3.1 %

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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	-884.6	5,117.7	5,118.1	4,438.6	0.0	0.0	4,438.6	5,323.2 -601.8 %	-679.1 -13.3 %	-679.5 -13.3 %
<u>Objects of Expenditure</u>										
Personal Services	399.9	402.2	402.6	423.1	0.0	0.0	423.1	23.2 5.8 %	20.9 5.2 %	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 %	-700.0 -15.1 %
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	4,438.6	0.0	0.0	4,438.6	5,323.2 -601.8 %	-679.1 -13.3 %	-679.5 -13.3 %
<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	4,438.6	0.0	0.0	4,438.6	5,323.2 -601.8 %	-679.1 -13.3 %	-679.5 -13.3 %

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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	13,513.2	13,578.2	13,586.3	13,369.9	0.0	0.0	13,369.9	-143.3 -1.1 %	-208.3 -1.5 %	-216.4 -1.6 %	
<u>Objects of Expenditure</u>											
Personal Services	9,678.1	9,743.1	9,751.2	10,209.0	0.0	0.0	10,209.0	530.9 5.5 %	465.9 4.8 %	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 %	-674.2 -22.7 %	
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	13,290.9	0.0	0.0	13,290.9	-143.3 -1.1 %	-208.3 -1.5 %	-216.4 -1.6 %	
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	13,290.9	0.0	0.0	13,290.9	-143.3 -1.1 %	-208.3 -1.5 %	-216.4 -1.6 %	
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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,382.3	1,629.2	1,629.7	1,608.9	0.0	0.0	1,608.9	226.6 16.4 %	-20.3 -1.2 %	-20.8 -1.3 %
<u>Objects of Expenditure</u>										
Personal Services	453.1	459.4	459.9	462.5	0.0	0.0	462.5	9.4 2.1 %	3.1 0.7 %	2.6 0.6 %
Travel	261.6	224.5	224.5	214.2	0.0	0.0	214.2	-47.4 -18.1 %	-10.3 -4.6 %	-10.3 -4.6 %
Services	607.1	884.8	884.8	871.7	0.0	0.0	871.7	264.6 43.6 %	-13.1 -1.5 %	-13.1 -1.5 %
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)	1,382.3	1,629.2	1,629.7	1,608.9	0.0	0.0	1,608.9	226.6 16.4 %	-20.3 -1.2 %	-20.8 -1.3 %
<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)	1,382.3	1,629.2	1,629.7	1,608.9	0.0	0.0	1,608.9	226.6 16.4 %	-20.3 -1.2 %	-20.8 -1.3 %

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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	4,535.3	4,550.6	4,554.2	4,769.4	0.0	0.0	4,769.4	234.1 5.2 %	218.8 4.8 %	215.2 4.7 %	
<u>Objects of Expenditure</u>											
Personal Services	4,325.8	4,341.1	4,344.7	4,559.9	0.0	0.0	4,559.9	234.1 5.4 %	218.8 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	4,769.4	0.0	0.0	4,769.4	234.1 5.2 %	218.8 4.8 %	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	4,769.4	0.0	0.0	4,769.4	234.1 5.2 %	218.8 4.8 %	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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	256.4	257.6	257.8	250.5	0.0	0.0	250.5	-5.9 -2.3 %	-7.1 -2.8 %	-7.3 -2.8 %
<u>Objects of Expenditure</u>										
Personal Services	189.8	191.0	191.2	192.9	0.0	0.0	192.9	3.1 1.6 %	1.9 1.0 %	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 %	-9.0 -22.6 %
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	250.5	0.0	0.0	250.5	-5.9 -2.3 %	-7.1 -2.8 %	-7.3 -2.8 %
<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	250.5	0.0	0.0	250.5	-5.9 -2.3 %	-7.1 -2.8 %	-7.3 -2.8 %

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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,000.1	1,005.1	1,005.9	959.3	0.0	0.0	959.3	-40.8 -4.1 %	-45.8 -4.6 %	-46.6 -4.6 %
<u>Objects of Expenditure</u>										
Personal Services	881.2	886.2	887.0	894.7	0.0	0.0	894.7	13.5 1.5 %	8.5 1.0 %	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 %	-54.3 -66.3 %
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	959.3	0.0	0.0	959.3	-40.8 -4.1 %	-45.8 -4.6 %	-46.6 -4.6 %
<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	959.3	0.0	0.0	959.3	-40.8 -4.1 %	-45.8 -4.6 %	-46.6 -4.6 %

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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,263.7	1,270.8	1,271.8	1,258.6	0.0	0.0	1,258.6	-5.1 -0.4 %	-12.2 -1.0 %	-13.2 -1.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,152.2	1,159.3	1,160.3	1,190.8	0.0	0.0	1,190.8	38.6 3.4 %	31.5 2.7 %	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 %	-43.7 -68.4 %
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	1,258.6	0.0	0.0	1,258.6	-5.1 -0.4 %	-12.2 -1.0 %	-13.2 -1.0 %
<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	1,258.6	0.0	0.0	1,258.6	-5.1 -0.4 %	-12.2 -1.0 %	-13.2 -1.0 %

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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	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 %	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	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 %	1,986.8 795.4 %
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 %	1,986.8 795.4 %
<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 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	13,694.8	13,344.4	13,354.4	12,238.1	0.0	0.0	12,238.1	-1,456.7 -10.6 %	-1,106.3 -8.3 %	-1,116.3 -8.4 %
<u>Objects of Expenditure</u>										
Personal Services	10,179.9	10,253.2	10,263.2	10,365.2	0.0	0.0	10,365.2	185.3 1.8 %	112.0 1.1 %	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 %	-1,218.3 -51.5 %
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	12,238.1	0.0	0.0	12,238.1	-1,456.7 -10.6 %	-1,106.3 -8.3 %	-1,116.3 -8.4 %
<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	12,238.1	0.0	0.0	12,238.1	-1,456.7 -10.6 %	-1,106.3 -8.3 %	-1,116.3 -8.4 %

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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,157.2	10,205.4	10,211.4	10,284.8	0.0	0.0	10,284.8	127.6 1.3 %	79.4 0.8 %	73.4 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	7,892.7	7,940.9	7,946.9	8,020.3	0.0	0.0	8,020.3	127.6 1.6 %	79.4 1.0 %	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	10,189.4	0.0	0.0	10,189.4	127.6 1.3 %	79.4 0.8 %	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	10,189.4	0.0	0.0	10,189.4	127.6 1.3 %	79.4 0.8 %	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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

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.