

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>13MgtPIn | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Hse Subcom | [4] - [1]<br>13MgtPIn to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| <b>Total</b>                  | 5,033.5         | 5,061.6         | 5,065.5        | 5,165.5           | 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           | 32.0    0.7 %                      | 3.9    0.1 %                       | 0.0                               |
| Travel                        | 67.2            | 67.2            | 67.2           | 67.2              | 0.0                                | 0.0                                | 0.0                               |
| Services                      | 339.0           | 339.0           | 339.0          | 439.0             | 100.0    29.5 %                    | 100.0    29.5 %                    | 100.0    29.5 %                   |
| Commodities                   | 40.0            | 40.0            | 40.0           | 40.0              | 0.0                                | 0.0                                | 0.0                               |
| Capital Outlay                | 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                               |
| Miscellaneous                 | 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           | 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                               |
| <u>Positions</u>              |                 |                 |                |                   |                                    |                                    |                                   |
| Perm Full Time                | 39              | 39              | 39             | 39                | 0                                  | 0                                  | 0                                 |
| Perm Part Time                | 2               | 2               | 2              | 2                 | 0                                  | 0                                  | 0                                 |
| Temporary                     | 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           | 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                               |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>13MgtPIn | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Hse Subcom | [4] - [1]<br>13MgtPIn to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| <b>Total</b>                  | 10,102.1        | 10,137.0        | 10,142.8       | 8,892.8           | -1,209.3 -12.0 %                   | -1,244.2 -12.3 %                   | -1,250.0 -12.3 %                  |
| <u>Objects of Expenditure</u> |                 |                 |                |                   |                                    |                                    |                                   |
| Personal Services             | 5,751.3         | 5,786.2         | 5,792.0        | 5,792.0           | 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                               |
| Services                      | 4,181.7         | 4,181.7         | 4,181.7        | 2,931.7           | -1,250.0 -29.9 %                   | -1,250.0 -29.9 %                   | -1,250.0 -29.9 %                  |
| Commodities                   | 108.0           | 108.0           | 108.0          | 108.0             | 0.0                                | 0.0                                | 0.0                               |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0               | 0.0                                | 0.0                                | 0.0                               |
| 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)           | 10,102.1        | 10,137.0        | 10,142.8       | 8,892.8           | -1,209.3 -12.0 %                   | -1,244.2 -12.3 %                   | -1,250.0 -12.3 %                  |
| <u>Positions</u>              |                 |                 |                |                   |                                    |                                    |                                   |
| Perm Full Time                | 41              | 41              | 41             | 41                | 0                                  | 0                                  | 0                                 |
| Perm Part Time                | 7               | 7               | 7              | 7                 | 0                                  | 0                                  | 0                                 |
| Temporary                     | 0               | 0               | 0              | 0                 | 0                                  | 0                                  | 0                                 |
| <u>Funding Summary</u>        |                 |                 |                |                   |                                    |                                    |                                   |
| Unrestricted General (UGF)    | 10,102.1        | 10,137.0        | 10,142.8       | 8,892.8           | -1,209.3 -12.0 %                   | -1,244.2 -12.3 %                   | -1,250.0 -12.3 %                  |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | <u>[1]</u><br><u>13MgtPIn</u> | <u>[2]</u><br><u>Adj Base</u> | <u>[3]</u><br><u>GovAmd+</u> | <u>[4]</u><br><u>Hse Subcom</u> | <u>[4] - [1]</u><br><u>13MgtPIn to Hse Subco</u> |         | <u>[4] - [2]</u><br><u>Adj Base to Hse Subco</u> |         | <u>[4] - [3]</u><br><u>GovAmd+ to Hse Subco</u> |         |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|---------|--|---------|---|---------|
| <b>Total</b>                  | 5,115.4                       | 5,117.7                       | 5,118.1                      | 3,968.1                         | -1,147.3   | -22.4 % | -1,149.6   | -22.5 % | -1,150.0  | -22.5 % |
| <u>Objects of Expenditure</u> |                               |                               |                              |                                 |  |         |  |         |   |         |
| Personal Services             | 399.9                         | 402.2                         | 402.6                        | 402.6                           | 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   |         |
| Services                      | 4,633.4                       | 4,633.4                       | 4,633.4                      | 3,483.4                         | -1,150.0   | -24.8 % | -1,150.0   | -24.8 % | -1,150.0  | -24.8 % |
| Commodities                   | 25.0                          | 25.0                          | 25.0                         | 25.0                            | 0.0  |         | 0.0  |         | 0.0   |         |
| Capital Outlay                | 0.0                           | 0.0                           | 0.0                          | 0.0                             | 0.0  |         | 0.0  |         | 0.0   |         |
| 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)           | 5,115.4                       | 5,117.7                       | 5,118.1                      | 3,968.1                         | -1,147.3   | -22.4 % | -1,149.6   | -22.5 % | -1,150.0  | -22.5 % |
| <u>Positions</u>              |                               |                               |                              |                                 |  |         |  |         |   |         |
| Perm Full Time                | 3                             | 3                             | 3                            | 3                               | 0  |         | 0  |         | 0   |         |
| Perm Part Time                | 1                             | 1                             | 1                            | 1                               | 0  |         | 0  |         | 0   |         |
| Temporary                     | 0                             | 0                             | 0                            | 0                               | 0  |         | 0  |         | 0   |         |
| <u>Funding Summary</u>        |                               |                               |                              |                                 |  |         |  |         |   |         |
| Unrestricted General (UGF)    | 5,115.4                       | 5,117.7                       | 5,118.1                      | 3,968.1                         | -1,147.3   | -22.4 % | -1,149.6   | -22.5 % | -1,150.0  | -22.5 % |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>13MgtPIn | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Hse Subcom | [4] - [1]<br>13MgtPIn to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| <b>Total</b>                  | 7,574.5         | 7,617.0         | 7,617.0        | 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           | 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                               |
| Services                      | 1,040.0         | 1,040.0         | 1,040.0        | 1,040.0           | 0.0                                | 0.0                                | 0.0                               |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0               | 0.0                                | 0.0                                | 0.0                               |
| Capital Outlay                | 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                               |
| Miscellaneous                 | 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           | 42.5    0.6 %                      | 0.0                                | 0.0                               |
| <u>Positions</u>              |                 |                 |                |                   |                                    |                                    |                                   |
| Perm Full Time                | 60              | 60              | 60             | 60                | 0                                  | 0                                  | 0                                 |
| Perm Part Time                | 0               | 0               | 0              | 0                 | 0                                  | 0                                  | 0                                 |
| Temporary                     | 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           | 42.5    0.6 %                      | 0.0                                | 0.0                               |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>13MgtPIn | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Hse Subcom | [4] - [1]<br>13MgtPIn to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| <b>Total</b>                  | 13,513.2        | 13,578.2        | 13,586.3       | 12,912.1          | -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           | 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                               |
| Services                      | 2,965.1         | 2,965.1         | 2,965.1        | 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                                | 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)           | 13,434.2        | 13,499.2        | 13,507.3       | 12,833.1          | -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                               |
| 1007 I/A Rcpts (Other)        | 72.0            | 72.0            | 72.0           | 72.0              | 0.0                                | 0.0                                | 0.0                               |
| <u>Positions</u>              |                 |                 |                |                   |                                    |                                    |                                   |
| Perm Full Time                | 69              | 69              | 69             | 69                | 0                                  | 0                                  | 0                                 |
| Perm Part Time                | 45              | 45              | 45             | 45                | 0                                  | 0                                  | 0                                 |
| Temporary                     | 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          | -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                               |
| Other State Funds (Other)     | 72.0            | 72.0            | 72.0           | 72.0              | 0.0                                | 0.0                                | 0.0                               |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | <u>[1]</u><br><u>13MgtPIn</u> | <u>[2]</u><br><u>Adj Base</u> | <u>[3]</u><br><u>GovAmd+</u> | <u>[4]</u><br><u>Hse Subcom</u> | <u>[4] - [1]</u><br><u>13MgtPIn to Hse Subco</u> |         | <u>[4] - [2]</u><br><u>Adj Base to Hse Subco</u> |         | <u>[4] - [3]</u><br><u>GovAmd+ to Hse Subco</u> |         |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|---------|--|---------|---|---------|
| <b>Total</b>                  | 2,432.3                       | 1,629.2                       | 1,629.7                      | 1,404.7                         | -1,027.6   | -42.2 % | -224.5   | -13.8 % | -225.0  | -13.8 % |
| <u>Objects of Expenditure</u> |                               |                               |                              |                                 |  |         |  |         |   |         |
| Personal Services             | 453.1                         | 459.4                         | 459.9                        | 458.3                           | 5.2  | 1.1 %   | -1.1   | -0.2 %  | -1.6  | -0.3 %  |
| Travel                        | 261.6                         | 224.5                         | 224.5                        | 214.2                           | -47.4  | -18.1 % | -10.3  | -4.6 %  | -10.3   | -4.6 %  |
| Services                      | 1,657.1                       | 884.8                         | 884.8                        | 671.7                           | -985.4   | -59.5 % | -213.1   | -24.1 % | -213.1  | -24.1 % |
| Commodities                   | 60.5                          | 60.5                          | 60.5                         | 60.5                            | 0.0  |         | 0.0  |         | 0.0   |         |
| Capital Outlay                | 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   |         |
| Miscellaneous                 | 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                      | 1,404.7                         | -1,027.6   | -42.2 % | -224.5   | -13.8 % | -225.0  | -13.8 % |
| <u>Positions</u>              |                               |                               |                              |                                 |  |         |  |         |   |         |
| Perm Full Time                | 2                             | 2                             | 2                            | 2                               | 0  |         | 0  |         | 0   |         |
| Perm Part Time                | 1                             | 1                             | 1                            | 1                               | 0  |         | 0  |         | 0   |         |
| Temporary                     | 0                             | 0                             | 0                            | 0                               | 0  |         | 0  |         | 0   |         |
| <u>Funding Summary</u>        |                               |                               |                              |                                 |  |         |  |         |   |         |
| Unrestricted General (UGF)    | 2,432.3                       | 1,629.2                       | 1,629.7                      | 1,404.7                         | -1,027.6   | -42.2 % | -224.5   | -13.8 % | -225.0  | -13.8 % |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>13MgtPIn | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Hse Subcom | [4] - [1]<br>13MgtPIn to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| <b>Total</b>                  | 4,535.3         | 4,550.6         | 4,554.2        | 4,554.2           | 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           | 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                               |
| Services                      | 75.5            | 75.5            | 75.5           | 75.5              | 0.0                                | 0.0                                | 0.0                               |
| Commodities                   | 110.5           | 110.5           | 110.5          | 110.5             | 0.0                                | 0.0                                | 0.0                               |
| Capital Outlay                | 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                               |
| Miscellaneous                 | 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           | 18.9    0.4 %                      | 3.6    0.1 %                       | 0.0                               |
| <u>Positions</u>              |                 |                 |                |                   |                                    |                                    |                                   |
| Perm Full Time                | 19              | 19              | 19             | 19                | 0                                  | 0                                  | 0                                 |
| Perm Part Time                | 18              | 18              | 18             | 18                | 0                                  | 0                                  | 0                                 |
| Temporary                     | 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           | 18.9    0.4 %                      | 3.6    0.1 %                       | 0.0                               |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>13MgtPIn | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Hse Subcom | [4] - [1]<br>13MgtPIn to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| <b>Total</b>                  | 256.4           | 257.6           | 257.8          | 248.8             | -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             | 1.4    0.7 %                       | 0.2    0.1 %                       | 0.0                               |
| Travel                        | 25.0            | 25.0            | 25.0           | 25.0              | 0.0                                | 0.0                                | 0.0                               |
| Services                      | 39.8            | 39.8            | 39.8           | 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                                | 0.0                               |
| Capital Outlay                | 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                               |
| Miscellaneous                 | 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             | -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                                 |
| Perm Part Time                | 1               | 1               | 1              | 1                 | 0                                  | 0                                  | 0                                 |
| Temporary                     | 0               | 0               | 0              | 0                 | 0                                  | 0                                  | 0                                 |
| <u>Funding Summary</u>        |                 |                 |                |                   |                                    |                                    |                                   |
| Unrestricted General (UGF)    | 256.4           | 257.6           | 257.8          | 248.8             | -7.6    -3.0 %                     | -8.8    -3.4 %                     | -9.0    -3.5 %                    |



**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>13MgtPIn | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Hse Subcom | [4] - [1]<br>13MgtPIn to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| <b>Total</b>                  | 1,000.1         | 1,005.1         | 1,005.9        | 951.6             | -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             | 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                               |
| Services                      | 81.9            | 81.9            | 81.9           | 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                                | 0.0                               |
| Capital Outlay                | 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                               |
| Miscellaneous                 | 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             | -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                                 |
| Perm Part Time                | 0               | 0               | 0              | 0                 | 0                                  | 0                                  | 0                                 |
| Temporary                     | 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             | -48.5    -4.8 %                    | -53.5    -5.3 %                    | -54.3    -5.4 %                   |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

|                               | [1]<br>13MgtPIn | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Hse Subcom | [4] - [1]<br>13MgtPIn to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|
| <b>Total</b>                  | 1,263.7         | 1,270.8         | 1,271.8        | 1,228.1           | -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           | 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                               |
| Services                      | 63.9            | 63.9            | 63.9           | 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                                | 0.0                               |
| Capital Outlay                | 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                               |
| Miscellaneous                 | 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           | -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                                 |
| Perm Part Time                | 0               | 0               | 0              | 0                 | 0                                  | 0                                  | 0                                 |
| Temporary                     | 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           | -35.6    -2.8 %                    | -42.7    -3.4 %                    | -43.7    -3.4 %                   |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | <u>[1]</u><br><u>13MgtPIn</u> | <u>[2]</u><br><u>Adj Base</u> | <u>[3]</u><br><u>GovAmd+</u> | <u>[4]</u><br><u>Hse Subcom</u> | <u>[4] - [1]</u><br><u>13MgtPIn to Hse Subco</u> |         | <u>[4] - [2]</u><br><u>Adj Base to Hse Subco</u> |         | <u>[4] - [3]</u><br><u>GovAmd+ to Hse Subco</u> |         |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|---------|--|---------|---|---------|
| <b>Total</b>                  | 249.8                         | 249.8                         | 249.8                        | 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   |         |
| Travel                        | 0.0                           | 0.0                           | 0.0                          | 0.0                             | 0.0  |         | 0.0  |         | 0.0   |         |
| Services                      | 249.8                         | 249.8                         | 249.8                        | 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   |         |
| Capital Outlay                | 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   |         |
| Miscellaneous                 | 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                         | 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   |         |
| Perm Part Time                | 0                             | 0                             | 0                            | 0                               | 0  |         | 0  |         | 0   |         |
| Temporary                     | 0                             | 0                             | 0                            | 0                               | 0  |         | 0  |         | 0   |         |
| <u>Funding Summary</u>        |                               |                               |                              |                                 |  |         |  |         |   |         |
| Unrestricted General (UGF)    | 249.8                         | 249.8                         | 249.8                        | 2,236.6                         | 1,986.8  | 795.4 % | 1,986.8  | 795.4 % | 1,986.8   | 795.4 % |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | <u>[1]</u><br><u>13MgtPIn</u> | <u>[2]</u><br><u>Adj Base</u> | <u>[3]</u><br><u>GovAmd+</u> | <u>[4]</u><br><u>Hse Subcom</u> | <u>[4] - [1]</u><br><u>13MgtPIn to Hse Subco</u> |         | <u>[4] - [2]</u><br><u>Adj Base to Hse Subco</u> |         | <u>[4] - [3]</u><br><u>GovAmd+ to Hse Subco</u> |         |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|--|---------|--|---------|---|---------|
| <b>Total</b>                  | 13,694.8                      | 13,344.4                      | 13,354.4                     | 12,136.1                        | -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                        | 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   |         |
| Services                      | 2,789.9                       | 2,366.2                       | 2,366.2                      | 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  |         | 0.0   |         |
| Capital Outlay                | 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   |         |
| Miscellaneous                 | 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                        | -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   |         |
| Perm Part Time                | 0                             | 0                             | 0                            | 0                               | 0  |         | 0  |         | 0   |         |
| Temporary                     | 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                        | -1,558.7   | -11.4 % | -1,208.3   | -9.1 %  | -1,218.3  | -9.1 %  |

**2013 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>13MgtPIn | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Hse Subcom | [4] - [1]<br>13MgtPIn to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |  |
|-------------------------------|-----------------|-----------------|----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 10,157.2        | 10,205.4        | 10,211.4       | 10,211.4          | 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           | 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                               |  |
| Services                      | 1,046.5         | 1,046.5         | 1,046.5        | 1,046.5           | 0.0                                | 0.0                                | 0.0                               |  |
| Commodities                   | 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                               |  |
| 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)           | 10,061.8        | 10,110.0        | 10,116.0       | 10,116.0          | 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                               |  |
| 1007 I/A Rcpts (Other)        | 31.0            | 31.0            | 31.0           | 31.0              | 0.0                                | 0.0                                | 0.0                               |  |
| <u>Positions</u>              |                 |                 |                |                   |                                    |                                    |                                   |  |
| Perm Full Time                | 0               | 0               | 0              | 0                 | 0                                  | 0                                  | 0                                 |  |
| Perm Part Time                | 210             | 210             | 210            | 210               | 0                                  | 0                                  | 0                                 |  |
| Temporary                     | 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          | 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                               |  |
| Other State Funds (Other)     | 31.0            | 31.0            | 31.0           | 31.0              | 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).

**Hse Subcom (House Subcommittee)** - The version of the FY14 operating bill adopted by the House Finance Subcommittee.