

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	4,147.3	4,377.8	4,550.6	4,550.6	4,550.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,508.9	3,701.0	3,873.8	3,873.8	3,873.8	0.0	0.0	0.0
Travel	59.8	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Services	462.9	561.8	561.8	561.8	561.8	0.0	0.0	0.0
Commodities	115.7	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	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,897.3	4,127.8	4,300.6	4,300.6	4,300.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,897.3	4,127.8	4,300.6	4,300.6	4,300.6	0.0	0.0	0.0
Other (Oth)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,439.3	5,019.5	5,187.2	5,187.2	5,187.2	0.0	0.0	0.0
Travel	162.5	77.9	77.9	77.9	77.9	0.0	0.0	0.0
Services	148.9	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0	0.0
Commodities	92.5	108.0	108.0	108.0	108.0	0.0	0.0	0.0
Capital Outlay	114.3	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	42	41	41	41	41	0	0	0
Perm Part Time	4	7	7	7	7	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	283.8	346.2	361.7	361.7	361.7	0.0	0.0	0.0
Travel	35.6	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Services	1,268.9	6,029.7	6,029.7	6,029.7	6,029.7	0.0	0.0	0.0
Commodities	30.7	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	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (GF)	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	4,890.6	5,091.7	5,122.7	6,051.5	6,051.5	928.8	18.1 %	928.8	18.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,544.0	2,564.0	2,595.0	3,608.6	3,608.6	1,013.6	39.1 %	1,013.6	39.1 %	0.0
Travel	1,850.6	2,007.7	2,007.7	1,922.9	1,922.9	-84.8	-4.2 %	-84.8	-4.2 %	0.0
Services	427.3	520.0	520.0	520.0	520.0	0.0		0.0		0.0
Commodities	68.7	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,890.6	5,091.7	5,122.7	6,051.5	6,051.5	928.8	18.1 %	928.8	18.1 %	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,890.6	5,091.7	5,122.7	6,051.5	6,051.5	928.8	18.1 %	928.8	18.1 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	10,030.2	11,584.4	11,848.3	12,111.9	12,111.9	263.6	2.2 %	263.6	2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,884.4	8,149.9	8,413.8	8,480.0	8,480.0	66.2	0.8 %	66.2	0.8 %	0.0
Travel	106.1	140.0	140.0	140.0	140.0	0.0		0.0		0.0
Services	2,416.7	2,594.5	2,594.5	2,791.9	2,791.9	197.4	7.6 %	197.4	7.6 %	0.0
Commodities	537.2	600.0	600.0	600.0	600.0	0.0		0.0		0.0
Capital Outlay	85.8	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	9,950.3	11,471.4	11,735.3	12,010.9	12,010.9	275.6	2.3 %	275.6	2.3 %	0.0
1005 GF/Prgm (GF)	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	61.9	95.0	95.0	83.0	83.0	-12.0	-12.6 %	-12.0	-12.6 %	0.0
<u>Positions</u>										
Perm Full Time	66	68	68	68	68	0		0		0
Perm Part Time	44	44	44	44	44	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	9,968.3	11,489.4	11,753.3	12,028.9	12,028.9	275.6	2.3 %	275.6	2.3 %	0.0
Other (Oth)	61.9	95.0	95.0	83.0	83.0	-12.0	-12.6 %	-12.0	-12.6 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	7,849.8	9,210.7	9,440.9	9,440.9	9,440.9	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	5,944.5	7,146.2	7,376.4	7,176.4	7,176.4	-200.0	-2.7 %	-200.0	-2.7 %	0.0
Travel	1,004.8	680.0	680.0	880.0	880.0	200.0	29.4 %	200.0	29.4 %	0.0
Services	680.6	1,046.5	1,046.5	1,046.5	1,046.5	0.0		0.0		0.0
Commodities	219.9	338.0	338.0	338.0	338.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (GF)	7,785.4	9,121.7	9,351.9	9,376.9	9,376.9	25.0	0.3 %	25.0	0.3 %	0.0
1005 GF/Prgm (GF)	56.8	59.0	59.0	57.0	57.0	-2.0	-3.4 %	-2.0	-3.4 %	0.0
1007 I/A Rcpts (Oth)	7.6	30.0	30.0	7.0	7.0	-23.0	-76.7 %	-23.0	-76.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	210	210	210	210	210	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	7,842.2	9,180.7	9,410.9	9,433.9	9,433.9	23.0	0.2 %	23.0	0.2 %	0.0
Other (Oth)	7.6	30.0	30.0	7.0	7.0	-23.0	-76.7 %	-23.0	-76.7 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	831.5	3,567.1	3,580.9	1,288.4	1,288.4	-2,292.5	-64.0 %	-2,292.5	-64.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	305.4	233.0	246.8	325.6	325.6	78.8	31.9 %	78.8	31.9 %	0.0
Travel	115.5	63.0	63.0	75.0	75.0	12.0	19.0 %	12.0	19.0 %	0.0
Services	392.4	3,185.6	3,185.6	827.3	827.3	-2,358.3	-74.0 %	-2,358.3	-74.0 %	0.0
Commodities	18.2	85.5	85.5	60.5	60.5	-25.0	-29.2 %	-25.0	-29.2 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	831.5	3,567.1	3,580.9	1,288.4	1,288.4	-2,292.5	-64.0 %	-2,292.5	-64.0 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	831.5	3,567.1	3,580.9	1,288.4	1,288.4	-2,292.5	-64.0 %	-2,292.5	-64.0 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	3,133.5	3,727.9	3,845.2	3,877.1	3,877.1	31.9	0.8 %	31.9	0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,989.2	3,531.6	3,648.9	3,680.8	3,680.8	31.9	0.9 %	31.9	0.9 %	0.0
Travel	9.3	12.5	12.5	12.5	12.5	0.0		0.0		0.0
Services	27.6	73.3	73.3	73.3	73.3	0.0		0.0		0.0
Commodities	87.4	110.5	110.5	110.5	110.5	0.0		0.0		0.0
Capital Outlay	20.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3,133.5	3,727.9	3,845.2	3,877.1	3,877.1	31.9	0.8 %	31.9	0.8 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0		0		0
Perm Part Time	19	19	19	19	19	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,133.5	3,727.9	3,845.2	3,877.1	3,877.1	31.9	0.8 %	31.9	0.8 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	161.3	206.4	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	117.8	146.8	152.1	155.2	155.2	3.1	2.0 %	3.1	2.0 %	0.0
Travel	21.8	18.0	18.0	18.0	18.0	0.0		0.0		0.0
Services	19.2	39.8	39.8	39.8	39.8	0.0		0.0		0.0
Commodities	2.5	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		0.0
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (GF)	161.3	206.4	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	1	1	1	1	0		0		0
Perm Part Time	1	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	161.3	206.4	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	744.9	851.6	875.8	901.2	901.2	25.4	2.9 %	25.4	2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	650.4	750.8	775.0	794.3	794.3	19.3	2.5 %	19.3	2.5 %	0.0
Travel	10.7	15.0	15.0	15.0	15.0	0.0		0.0		0.0
Services	74.4	74.8	74.8	80.9	80.9	6.1	8.2 %	6.1	8.2 %	0.0
Commodities	9.4	11.0	11.0	11.0	11.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (GF)	344.3	263.0	108.5	133.9	133.9	25.4	23.4 %	25.4	23.4 %	0.0
1171 PFD Crim (Oth)	400.6	588.6	767.3	767.3	767.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	344.3	263.0	108.5	133.9	133.9	25.4	23.4 %	25.4	23.4 %	0.0
Other (Oth)	400.6	588.6	767.3	767.3	767.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	827.3	1,012.9	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	736.3	915.7	945.5	945.5	945.5	0.0		0.0		0.0
Travel	12.2	22.6	22.6	22.6	22.6	0.0		0.0		0.0
Services	53.6	61.6	61.6	63.9	63.9	2.3	3.7 %	2.3	3.7 %	0.0
Commodities	25.2	13.0	13.0	13.0	13.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (GF)	827.3	1,012.9	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	8	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	827.3	1,012.9	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	9,707.6	10,835.5	11,637.4	11,637.4	11,637.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	8,040.8	8,311.0	9,112.9	9,112.9	9,112.9	0.0	0.0	0.0
Travel	405.7	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Services	1,206.0	2,099.5	2,099.5	2,099.5	2,099.5	0.0	0.0	0.0
Commodities	49.6	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Capital Outlay	5.5	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	9,707.6	10,835.5	11,637.4	11,637.4	11,637.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9,707.6	10,835.5	11,637.4	11,637.4	11,637.4	0.0	0.0	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).