

Fiscal Year 2010 Governor's Operating Budget Request

Alaska Legislature



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Column Definitions

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

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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 gasoline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Legislature

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
	Budget and Audit Committee										
1	Legislative Audit	4,147.3	4,377.8	4,377.8	4,377.8	4,550.6	4,550.6	172.8	3.9 %		0.0
2	Legislative Finance	4,957.5	8,093.0	8,093.0	8,093.0	8,260.7	8,260.7	167.7	2.1 %		0.0
3	Committee Expenses	1,619.0	6,460.9	6,460.9	6,460.9	6,476.4	6,476.4	15.5	0.2 %		0.0
4	LEG State Facilities Rent	177.3	192.2	192.2	192.2	192.2	192.2	0.0			0.0
	Appropriation Total	10,901.1	19,123.9	19,123.9	19,123.9	19,479.9	19,479.9	356.0	1.9 %		0.0
	Legislative Council										
5	Salaries and Allowances	4,890.6	5,091.7	5,091.7	5,091.7	5,122.7	5,122.7	31.0	0.6 %		0.0
6	Administrative Services	10,030.2	11,584.4	11,584.4	11,584.4	11,848.3	11,848.3	263.9	2.3 %		0.0
7	Session Expenses	7,849.8	9,210.7	9,210.7	9,210.7	9,440.9	9,440.9	230.2	2.5 %		0.0
8	Council and Subcommittees	831.5	1,274.6	3,567.1	3,567.1	3,288.4	3,580.9	13.8	0.4 %	292.5	8.9 %
9	Legal and Research Services	3,133.5	3,727.9	3,727.9	3,727.9	3,845.2	3,845.2	117.3	3.1 %		0.0
10	Select Committee on Ethics	161.3	206.4	206.4	206.4	211.7	211.7	5.3	2.6 %		0.0
11	Office of Victims Rights	744.9	851.6	851.6	851.6	875.8	875.8	24.2	2.8 %		0.0
12	Ombudsman	827.3	1,012.9	1,012.9	1,012.9	1,042.7	1,042.7	29.8	2.9 %		0.0
	Appropriation Total	28,469.1	32,960.2	35,252.7	35,252.7	35,675.7	35,968.2	715.5	2.0 %	292.5	0.8 %
	Legislative Operating Budget										
13	Legislative Operating Budget	9,707.6	10,835.5	10,835.5	10,835.5	11,137.4	11,637.4	801.9	7.4 %	500.0	4.5 %
	Appropriation Total	9,707.6	10,835.5	10,835.5	10,835.5	11,137.4	11,637.4	801.9	7.4 %	500.0	4.5 %
	Agency Total	49,077.8	62,919.6	65,212.1	65,212.1	66,293.0	67,085.5	1,873.4	2.9 %	792.5	1.2 %
	Funding Summary										
	General Funds (GF)	48,357.7	61,956.0	64,248.5	64,248.5	65,329.4	65,943.2	1,694.7	2.6 %	613.8	0.9 %
	Other (Oth)	720.1	963.6	963.6	963.6	963.6	1,142.3	178.7	18.5 %	178.7	18.5 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
Budget and Audit Committee										
1	Legislative Audit	3,897.3	4,127.8	4,127.8	4,127.8	4,300.6	4,300.6	172.8	4.2 %	0.0
2	Legislative Finance	4,957.5	8,093.0	8,093.0	8,093.0	8,260.7	8,260.7	167.7	2.1 %	0.0
3	Committee Expenses	1,619.0	6,460.9	6,460.9	6,460.9	6,476.4	6,476.4	15.5	0.2 %	0.0
4	LEG State Facilities Rent	177.3	192.2	192.2	192.2	192.2	192.2	0.0		0.0
	Appropriation Total	10,651.1	18,873.9	18,873.9	18,873.9	19,229.9	19,229.9	356.0	1.9 %	0.0
Legislative Council										
5	Salaries and Allowances	4,890.6	5,091.7	5,091.7	5,091.7	5,122.7	5,122.7	31.0	0.6 %	0.0
6	Administrative Services	9,968.3	11,489.4	11,489.4	11,489.4	11,753.3	11,753.3	263.9	2.3 %	0.0
7	Session Expenses	7,842.2	9,180.7	9,180.7	9,180.7	9,410.9	9,410.9	230.2	2.5 %	0.0
8	Council and Subcommittees	831.5	1,274.6	3,567.1	3,567.1	3,288.4	3,580.9	13.8	0.4 %	292.5 8.9 %
9	Legal and Research Services	3,133.5	3,727.9	3,727.9	3,727.9	3,845.2	3,845.2	117.3	3.1 %	0.0
10	Select Committee on Ethics	161.3	206.4	206.4	206.4	211.7	211.7	5.3	2.6 %	0.0
11	Office of Victims Rights	344.3	263.0	263.0	263.0	287.2	108.5	-154.5	-58.7 %	-178.7 -62.2 %
12	Ombudsman	827.3	1,012.9	1,012.9	1,012.9	1,042.7	1,042.7	29.8	2.9 %	0.0
	Appropriation Total	27,999.0	32,246.6	34,539.1	34,539.1	34,962.1	35,075.9	536.8	1.6 %	113.8 0.3 %
Legislative Operating Budget										
13	Legislative Operating Budget	9,707.6	10,835.5	10,835.5	10,835.5	11,137.4	11,637.4	801.9	7.4 %	500.0 4.5 %
	Appropriation Total	9,707.6	10,835.5	10,835.5	10,835.5	11,137.4	11,637.4	801.9	7.4 %	500.0 4.5 %
	Agency Total	48,357.7	61,956.0	64,248.5	64,248.5	65,329.4	65,943.2	1,694.7	2.6 %	613.8 0.9 %
Funding Summary										
	General Funds (GF)	48,357.7	61,956.0	64,248.5	64,248.5	65,329.4	65,943.2	1,694.7	2.6 %	613.8 0.9 %

**2009 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	49,077.8	62,919.6	65,212.1	65,212.1	66,293.0	67,085.5	1,873.4	2.9 %	792.5	1.2 %
<u>Objects of Expenditure</u>										
Personal Services	36,444.8	40,815.7	40,815.7	40,815.7	42,189.1	42,689.1	1,873.4	4.6 %	500.0	1.2 %
Travel	3,794.6	3,470.7	3,471.7	3,471.7	3,470.7	3,471.7	0.0		1.0	
Services	7,355.8	17,100.4	19,366.9	19,366.9	19,100.4	19,366.9	0.0		266.5	1.4 %
Commodities	1,257.0	1,432.8	1,457.8	1,457.8	1,432.8	1,457.8	0.0		25.0	1.7 %
Capital Outlay	225.6	100.0	100.0	100.0	100.0	100.0	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)	48,282.9	61,879.0	64,171.5	64,171.5	65,252.4	65,866.2	1,694.7	2.6 %	613.8	0.9 %
1005 GF/Prgm (GF)	74.8	77.0	77.0	77.0	77.0	77.0	0.0		0.0	
1007 I/A Rcpts (Oth)	319.5	375.0	375.0	375.0	375.0	375.0	0.0		0.0	
1171 PFD Crim (Oth)	400.6	588.6	588.6	588.6	588.6	767.3	178.7	30.4 %	178.7	30.4 %
<u>Positions</u>										
Perm Full Time	243	246	246	246	246	246	0		0	
Perm Part Time	278	280	280	280	280	280	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
General Funds (GF)	48,357.7	61,956.0	64,248.5	64,248.5	65,329.4	65,943.2	1,694.7	2.6 %	613.8	0.9 %
Other (Oth)	720.1	963.6	963.6	963.6	963.6	1,142.3	178.7	18.5 %	178.7	18.5 %

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

Numbers and Language

Agency: Alaska Legislature

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

	<u>[1]</u> 08Actual	<u>[2]</u> 09 CC	<u>[3]</u> 09 Auth	<u>[4]</u> 09MP Rev	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[6] - [4]</u> 09MP Rev to Gov		<u>[6] - [5]</u> Adj Base to Gov
Total	4,147.3	4,377.8	4,377.8	4,377.8	4,550.6	4,550.6	172.8	3.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,508.9	3,701.0	3,701.0	3,701.0	3,873.8	3,873.8	172.8	4.7 %	0.0
Travel	59.8	75.0	75.0	75.0	75.0	75.0	0.0		0.0
Services	462.9	561.8	561.8	561.8	561.8	561.8	0.0		0.0
Commodities	115.7	40.0	40.0	40.0	40.0	40.0	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	4,127.8	4,127.8	4,300.6	4,300.6	172.8	4.2 %	0.0
1007 I/A Rcpts (Oth)	250.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	37	37	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		4,127.8										
1007 I/A Rcpts		250.0										
FY09 Conference Committee Total		4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.8										
FY10 Adjusted Base Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]
							09MP Rev to Gov	%	Adj Base to Gov
Total	4,957.5	8,093.0	8,093.0	8,093.0	8,260.7	8,260.7	167.7	2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,439.3	5,019.5	5,019.5	5,019.5	5,187.2	5,187.2	167.7	3.3 %	0.0
Travel	162.5	77.9	77.9	77.9	77.9	77.9	0.0		0.0
Services	148.9	2,887.6	2,887.6	2,887.6	2,887.6	2,887.6	0.0		0.0
Commodities	92.5	108.0	108.0	108.0	108.0	108.0	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	8,093.0	8,093.0	8,260.7	8,260.7	167.7	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	42	41	41	41	41	41	0		0
Perm Part Time	4	7	7	7	7	7	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund		8,093.0										
FY09 Conference Committee Total		8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.7										
FY10 Adjusted Base Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	1,619.0	6,460.9	6,460.9	6,460.9	6,476.4	6,476.4	15.5	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	283.8	346.2	346.2	346.2	361.7	361.7	15.5	4.5 %	0.0
Travel	35.6	60.0	60.0	60.0	60.0	60.0	0.0		0.0
Services	1,268.9	6,029.7	6,029.7	6,029.7	6,029.7	6,029.7	0.0		0.0
Commodities	30.7	25.0	25.0	25.0	25.0	25.0	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	6,460.9	6,460.9	6,476.4	6,476.4	15.5	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		6,460.9										
FY09 Conference Committee Total		6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
FY10 Adjusted Base Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	177.3	192.2	192.2	192.2	192.2	192.2	0.0	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	192.2	192.2	192.2	0.0	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	192.2	192.2	192.2	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

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.2										
FY09 Conference Committee Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	4,890.6	5,091.7	5,091.7	5,091.7	5,122.7	5,122.7	31.0	0.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,544.0	2,564.0	2,564.0	2,564.0	2,595.0	2,595.0	31.0	1.2 %	0.0
Travel	1,850.6	2,007.7	2,007.7	2,007.7	2,007.7	2,007.7	0.0		0.0
Services	427.3	520.0	520.0	520.0	520.0	520.0	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	5,091.7	5,091.7	5,122.7	5,122.7	31.0	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	60	60	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		5,091.7										
FY09 Conference Committee Total		5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
FY10 Adjusted Base Total		5,122.7	2,595.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,122.7	2,595.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	10,030.2	11,584.4	11,584.4	11,584.4	11,848.3	11,848.3	263.9 2.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	6,884.4	8,149.9	8,149.9	8,149.9	8,413.8	8,413.8	263.9 3.2 %	0.0
Travel	106.1	140.0	140.0	140.0	140.0	140.0	0.0	0.0
Services	2,416.7	2,594.5	2,594.5	2,594.5	2,594.5	2,594.5	0.0	0.0
Commodities	537.2	600.0	600.0	600.0	600.0	600.0	0.0	0.0
Capital Outlay	85.8	100.0	100.0	100.0	100.0	100.0	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	11,471.4	11,471.4	11,735.3	11,735.3	263.9 2.3 %	0.0
1005 GF/Prgm (GF)	18.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0
1007 I/A Rcpts (Oth)	61.9	95.0	95.0	95.0	95.0	95.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	66	68	68	68	68	68	0	0
Perm Part Time	44	44	44	44	44	44	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund		11,471.4										
1005 GF/Prgm		18.0										
1007 I/A Rcpts		95.0										
FY09 Conference Committee Total		11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	263.9	263.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.9										
FY10 Adjusted Base Total		11,848.3	8,413.8	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		11,848.3	8,413.8	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	7,849.8	9,210.7	9,210.7	9,210.7	9,440.9	9,440.9	230.2 2.5 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,944.5	7,146.2	7,146.2	7,146.2	7,376.4	7,376.4	230.2 3.2 %	0.0
Travel	1,004.8	680.0	680.0	680.0	680.0	680.0	0.0	0.0
Services	680.6	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0
Commodities	219.9	338.0	338.0	338.0	338.0	338.0	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	9,121.7	9,121.7	9,351.9	9,351.9	230.2 2.5 %	0.0
1005 GF/Prgm (GF)	56.8	59.0	59.0	59.0	59.0	59.0	0.0	0.0
1007 I/A Rcpts (Oth)	7.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	210	210	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund		9,121.7										
1005 GF/Prgm		59.0										
1007 I/A Rcpts		30.0										
FY09 Conference Committee Total		9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	230.2	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.2										
FY10 Adjusted Base Total		9,440.9	7,376.4	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		9,440.9	7,376.4	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov		Adj Base to Gov	
Total	831.5	1,274.6	3,567.1	3,567.1	3,288.4	3,580.9	13.8	0.4 %	292.5	8.9 %
<u>Objects of Expenditure</u>										
Personal Services	305.4	233.0	233.0	233.0	246.8	246.8	13.8	5.9 %	0.0	
Travel	115.5	62.0	63.0	63.0	62.0	63.0	0.0		1.0	1.6 %
Services	392.4	919.1	3,185.6	3,185.6	2,919.1	3,185.6	0.0		266.5	9.1 %
Commodities	18.2	60.5	85.5	85.5	60.5	85.5	0.0		25.0	41.3 %
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	1,274.6	3,567.1	3,567.1	3,288.4	3,580.9	13.8	0.4 %	292.5	8.9 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,274.6	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,274.6										
FY09 Conference Committee Total		1,274.6	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Alaska Conf on State/Federal Resp re Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	CarryFwd	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.5										
FY09 Authorized Total		3,567.1	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,567.1	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
Remove: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Remove: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	OTI	-192.5	0.0	-1.0	-166.5	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-192.5										
FY10 Adjusted Base Total		3,288.4	246.8	62.0	2,919.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	IncOTI	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.5										
FY10 Governor Request Total		3,580.9	246.8	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	3,133.5	3,727.9	3,727.9	3,727.9	3,845.2	3,845.2	117.3 3.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,989.2	3,531.6	3,531.6	3,531.6	3,648.9	3,648.9	117.3 3.3 %	0.0
Travel	9.3	12.5	12.5	12.5	12.5	12.5	0.0	0.0
Services	27.6	73.3	73.3	73.3	73.3	73.3	0.0	0.0
Commodities	87.4	110.5	110.5	110.5	110.5	110.5	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	3,727.9	3,727.9	3,845.2	3,845.2	117.3 3.1 %	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	17	17	0	0
Perm Part Time	19	19	19	19	19	19	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund		3,727.9										
FY09 Conference Committee Total		3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.3										
FY10 Adjusted Base Total		3,845.2	3,648.9	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,845.2	3,648.9	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	161.3	206.4	206.4	206.4	211.7	211.7	5.3	2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	117.8	146.8	146.8	146.8	152.1	152.1	5.3	3.6 %	0.0
Travel	21.8	18.0	18.0	18.0	18.0	18.0	0.0		0.0
Services	19.2	39.8	39.8	39.8	39.8	39.8	0.0		0.0
Commodities	2.5	1.8	1.8	1.8	1.8	1.8	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	206.4	206.4	211.7	211.7	5.3	2.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	1	1	1	1	1	0		0
Perm Part Time	1	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund		206.4										
FY09 Conference Committee Total		206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY10 Adjusted Base Total		211.7	152.1	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		211.7	152.1	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	744.9	851.6	851.6	851.6	875.8	875.8	24.2	2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	650.4	750.8	750.8	750.8	775.0	775.0	24.2	3.2 %	0.0	
Travel	10.7	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
Services	74.4	74.8	74.8	74.8	74.8	74.8	0.0		0.0	
Commodities	9.4	11.0	11.0	11.0	11.0	11.0	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	263.0	263.0	287.2	108.5	-154.5	-58.7 %	-178.7	-62.2 %
1171 PFD Crim (Oth)	400.6	588.6	588.6	588.6	588.6	767.3	178.7	30.4 %	178.7	30.4 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		263.0										
1171 PFD Crim		588.6										
FY09 Conference Committee Total		851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
FY10 Adjusted Base Total		875.8	775.0	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-178.7										
1171 PFD Crim		178.7										
FY10 Governor Request Total		875.8	775.0	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	827.3	1,012.9	1,012.9	1,012.9	1,042.7	1,042.7	29.8	2.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	736.3	915.7	915.7	915.7	945.5	945.5	29.8	3.3 %	0.0
Travel	12.2	22.6	22.6	22.6	22.6	22.6	0.0		0.0
Services	53.6	61.6	61.6	61.6	61.6	61.6	0.0		0.0
Commodities	25.2	13.0	13.0	13.0	13.0	13.0	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	1,012.9	1,012.9	1,042.7	1,042.7	29.8	2.9 %	0.0
<u>Positions</u>									
Perm Full Time	8	9	9	9	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,012.9										
FY09 Conference Committee Total		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
FY10 Adjusted Base Total		1,042.7	945.5	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,042.7	945.5	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	9,707.6	10,835.5	10,835.5	10,835.5	11,137.4	11,637.4	801.9	7.4 %	500.0	4.5 %
<u>Objects of Expenditure</u>										
Personal Services	8,040.8	8,311.0	8,311.0	8,311.0	8,612.9	9,112.9	801.9	9.6 %	500.0	5.8 %
Travel	405.7	300.0	300.0	300.0	300.0	300.0	0.0		0.0	
Services	1,206.0	2,099.5	2,099.5	2,099.5	2,099.5	2,099.5	0.0		0.0	
Commodities	49.6	125.0	125.0	125.0	125.0	125.0	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	10,835.5	10,835.5	11,137.4	11,637.4	801.9	7.4 %	500.0	4.5 %
<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	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,835.5										
FY09 Conference Committee Total		10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	301.9	301.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		301.9										
FY10 Adjusted Base Total		11,137.4	8,612.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Additional interim costs	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
FY10 Governor Request Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.