

2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

	[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	49,077.8	65,212.1	67,085.5	66,070.0	66,070.0	-1,015.5	-1.5 %	-1,015.5	-1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	36,444.8	40,815.7	42,689.1	43,702.0	43,702.0	1,012.9	2.4 %	1,012.9	2.4 %	0.0
Travel	3,794.6	3,471.7	3,471.7	3,598.9	3,598.9	127.2	3.7 %	127.2	3.7 %	0.0
Services	7,355.8	19,366.9	19,366.9	17,236.3	17,236.3	-2,130.6	-11.0 %	-2,130.6	-11.0 %	0.0
Commodities	1,257.0	1,457.8	1,457.8	1,432.8	1,432.8	-25.0	-1.7 %	-25.0	-1.7 %	0.0
Capital Outlay	225.6	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)	48,282.9	64,171.5	65,866.2	64,887.7	64,887.7	-978.5	-1.5 %	-978.5	-1.5 %	0.0
1005 GF/Prgm (GF)	74.8	77.0	77.0	75.0	75.0	-2.0	-2.6 %	-2.0	-2.6 %	0.0
1007 I/A Rcpts (Oth)	319.5	375.0	375.0	340.0	340.0	-35.0	-9.3 %	-35.0	-9.3 %	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	243	246	246	246	246	0		0		0
Perm Part Time	278	280	280	280	280	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	48,357.7	64,248.5	65,943.2	64,962.7	64,962.7	-980.5	-1.5 %	-980.5	-1.5 %	0.0
Other (Oth)	720.1	963.6	1,142.3	1,107.3	1,107.3	-35.0	-3.1 %	-35.0	-3.1 %	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)).