

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Total	49,077.8	65,212.1	64,293.0	67,085.5	66,070.0	857.9	1.3 %	1,777.0	2.8 %	-1,015.5	-1.5 %
<u>Objects of Expenditure</u>											
Personal Services	36,444.8	40,815.7	42,189.1	42,689.1	43,702.0	2,886.3	7.1 %	1,512.9	3.6 %	1,012.9	2.4 %
Travel	3,794.6	3,471.7	3,470.7	3,471.7	3,598.9	127.2	3.7 %	128.2	3.7 %	127.2	3.7 %
Services	7,355.8	19,366.9	17,100.4	19,366.9	17,236.3	-2,130.6	-11.0 %	135.9	0.8 %	-2,130.6	-11.0 %
Commodities	1,257.0	1,457.8	1,432.8	1,457.8	1,432.8	-25.0	-1.7 %	0.0		-25.0	-1.7 %
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	63,252.4	65,866.2	64,887.7	716.2	1.1 %	1,635.3	2.6 %	-978.5	-1.5 %
1005 GF/Prgm (GF)	74.8	77.0	77.0	77.0	75.0	-2.0	-2.6 %	-2.0	-2.6 %	-2.0	-2.6 %
1007 I/A Rcpts (Oth)	319.5	375.0	375.0	375.0	340.0	-35.0	-9.3 %	-35.0	-9.3 %	-35.0	-9.3 %
1171 PFD Crim (Oth)	400.6	588.6	588.6	767.3	767.3	178.7	30.4 %	178.7	30.4 %	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	63,329.4	65,943.2	64,962.7	714.2	1.1 %	1,633.3	2.6 %	-980.5	-1.5 %
Other (Oth)	720.1	963.6	963.6	1,142.3	1,107.3	143.7	14.9 %	143.7	14.9 %	-35.0	-3.1 %

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).

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.