

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[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
Budget and Audit Committee										
Legislative Audit	4,147.3	4,377.8	4,550.6	4,550.6	4,550.6	0.0		0.0		0.0
Legislative Finance	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	0.0		0.0		0.0
Committee Expenses	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	0.0		0.0		0.0
LEG State Facilities Rent	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0
Appropriation Total	10,901.1	19,123.9	19,479.9	19,501.8	19,501.8	21.9	0.1 %	21.9	0.1 %	0.0
Legislative Council										
Salaries and Allowances	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
Administrative Services	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
Session Expenses	7,849.8	9,210.7	9,440.9	9,440.9	9,440.9	0.0		0.0		0.0
Council and Subcommittees	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
Legal and Research Services	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
Select Committee on Ethics	161.3	206.4	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0
Office of Victims Rights	744.9	851.6	875.8	901.2	901.2	25.4	2.9 %	25.4	2.9 %	0.0
Ombudsman	827.3	1,012.9	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0
Appropriation Total	28,469.1	35,252.7	35,968.2	34,930.8	34,930.8	-1,037.4	-2.9 %	-1,037.4	-2.9 %	0.0
Legislative Operating Budget										
Legislative Operating Budget	9,707.6	10,835.5	11,637.4	11,637.4	11,637.4	0.0		0.0		0.0
Appropriation Total	9,707.6	10,835.5	11,637.4	11,637.4	11,637.4	0.0		0.0		0.0
Agency 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
Funding Summary										
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)).