

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

## 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).

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

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended