

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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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>	
Budget and Audit Committee									
Legislative Audit	3,897.3	4,127.8	4,300.6	4,300.6	4,300.6	172.8	4.2 %	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
Appropriation Total	10,651.1	18,873.9	19,229.9	19,229.9	19,229.9	356.0	1.9 %	0.0	0.0
Legislative Council									
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	9,968.3	11,489.4	11,753.3	11,753.3	11,753.3	263.9	2.3 %	0.0	0.0
Session Expenses	7,842.2	9,180.7	9,410.9	9,410.9	9,410.9	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	344.3	263.0	287.2	108.5	108.5	-154.5	-58.7 %	-178.7	-62.2 %
Ombudsman	827.3	1,012.9	1,042.7	1,042.7	1,042.7	29.8	2.9 %	0.0	0.0
Appropriation Total	27,999.0	34,539.1	34,962.1	35,075.9	35,075.9	536.8	1.6 %	113.8	0.3 %
Legislative Operating Budget									
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 %
Appropriation Total	9,707.6	10,835.5	11,137.4	11,637.4	11,637.4	801.9	7.4 %	500.0	4.5 %
Agency Total	48,357.7	64,248.5	65,329.4	65,943.2	65,943.2	1,694.7	2.6 %	613.8	0.9 %

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