

## 2009 Legislature - Operating Budget Allocation Summary - House 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] GovAmd+</u>	<u>[5] House</u>	<u>[5] - [2] 09MP Rev to House</u>		<u>[5] - [3] Adj Base to House</u>		<u>[5] - [4] GovAmd+ to House</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	214.1	21.9	11.4 %	21.9	11.4 %	21.9	11.4 %
<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>19,501.8</b>	<b>377.9</b>	<b>2.0 %</b>	<b>21.9</b>	<b>0.1 %</b>	<b>21.9</b>	<b>0.1 %</b>
<b>Legislative Council</b>											
Salaries and Allowances	4,890.6	5,091.7	5,122.7	5,122.7	6,051.5	959.8	18.9 %	928.8	18.1 %	928.8	18.1 %
Administrative Services	10,030.2	11,584.4	11,848.3	11,848.3	12,111.9	527.5	4.6 %	263.6	2.2 %	263.6	2.2 %
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	1,288.4	3,580.9	1,288.4	-2,278.7	-63.9 %	0.0		-2,292.5	-64.0 %
Legal and Research Services	3,133.5	3,727.9	3,845.2	3,845.2	3,877.1	149.2	4.0 %	31.9	0.8 %	31.9	0.8 %
Select Committee on Ethics	161.3	206.4	211.7	211.7	214.8	8.4	4.1 %	3.1	1.5 %	3.1	1.5 %
Office of Victims Rights	744.9	851.6	875.8	875.8	901.2	49.6	5.8 %	25.4	2.9 %	25.4	2.9 %
Ombudsman	827.3	1,012.9	1,042.7	1,042.7	1,045.0	32.1	3.2 %	2.3	0.2 %	2.3	0.2 %
<b>Appropriation Total</b>	<b>28,469.1</b>	<b>35,252.7</b>	<b>33,675.7</b>	<b>35,968.2</b>	<b>34,930.8</b>	<b>-321.9</b>	<b>-0.9 %</b>	<b>1,255.1</b>	<b>3.7 %</b>	<b>-1,037.4</b>	<b>-2.9 %</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 %	0.0	
<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>0.0</b>	
<b>Agency Total</b>	<b>49,077.8</b>	<b>65,212.1</b>	<b>64,293.0</b>	<b>67,085.5</b>	<b>66,070.0</b>	<b>857.9</b>	<b>1.3 %</b>	<b>1,777.0</b>	<b>2.8 %</b>	<b>-1,015.5</b>	<b>-1.5 %</b>
<b>Funding Summary</b>											
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.