

2009 Legislature - Operating Budget Allocation Summary - House 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] 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>			
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	214.1	21.9	11.4 %	21.9	11.4 %		
Appropriation Total	10,651.1	18,873.9	19,229.9	19,229.9	19,251.8	377.9	2.0 %	21.9	0.1 %	21.9	0.1 %
Legislative Council											
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	9,968.3	11,489.4	11,753.3	11,753.3	12,028.9	539.5	4.7 %	275.6	2.3 %	275.6	2.3 %
Session Expenses	7,842.2	9,180.7	9,410.9	9,410.9	9,433.9	253.2	2.8 %	23.0	0.2 %	23.0	0.2 %
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	344.3	263.0	287.2	108.5	133.9	-129.1	-49.1 %	-153.3	-53.4 %	25.4	23.4 %
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 %
Appropriation Total	27,999.0	34,539.1	32,962.1	35,075.9	34,073.5	-465.6	-1.3 %	1,111.4	3.4 %	-1,002.4	-2.9 %
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 %	0.0	
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 %	0.0	
Agency Total	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 %

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.