

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Alaska Legislature

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
Budget and Audit Committee											
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 %
Appropriation Total	10,901.1	19,123.9	19,479.9	19,479.9	19,501.8	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	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 %
Appropriation Total	28,469.1	35,252.7	33,675.7	35,968.2	34,930.8	-321.9	-0.9 %	1,255.1	3.7 %	-1,037.4	-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	49,077.8	65,212.1	64,293.0	67,085.5	66,070.0	857.9	1.3 %	1,777.0	2.8 %	-1,015.5	-1.5 %
Funding Summary											
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).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.