

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers Only**

**Agency: Alaska Legislature**

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub
<b>Budget and Audit Committee</b>											
Legislative Audit	4,147.3	4,377.8	4,550.6	4,550.6	4,550.6	4,550.6	0.0		0.0		0.0
Legislative Finance	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	8,260.7	0.0		0.0		0.0
Committee Expenses	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	6,476.4	0.0		0.0		0.0
LEG State Facilities Rent	177.3	192.2	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	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>19,501.8</b>	<b>19,501.8</b>	<b>21.9</b>	<b>0.1 %</b>	<b>21.9</b>	<b>0.1 %</b>	<b>0.0</b>
<b>Legislative Council</b>											
Salaries and Allowances	4,890.6	5,091.7	5,122.7	5,122.7	6,051.5	6,051.5	928.8	18.1 %	928.8	18.1 %	0.0
Administrative Services	10,030.2	11,584.4	11,848.3	11,848.3	12,111.9	12,111.9	263.6	2.2 %	263.6	2.2 %	0.0
Session Expenses	7,849.8	9,210.7	9,440.9	9,440.9	9,440.9	9,440.9	0.0		0.0		0.0
Council and Subcommittees	831.5	3,567.1	1,288.4	3,580.9	1,288.4	1,288.4	0.0		-2,292.5	-64.0 %	0.0
Legal and Research Services	3,133.5	3,727.9	3,845.2	3,845.2	3,877.1	3,877.1	31.9	0.8 %	31.9	0.8 %	0.0
Select Committee on Ethics	161.3	206.4	211.7	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0
Office of Victims Rights	744.9	851.6	875.8	875.8	901.2	901.2	25.4	2.9 %	25.4	2.9 %	0.0
Ombudsman	827.3	1,012.9	1,042.7	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0
<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>34,930.8</b>	<b>1,255.1</b>	<b>3.7 %</b>	<b>-1,037.4</b>	<b>-2.9 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>											
Legislative Operating Budget	9,707.6	10,835.5	11,137.4	11,637.4	11,637.4	11,637.4	500.0	4.5 %	0.0		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>11,637.4</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</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>66,070.0</b>	<b>1,777.0</b>	<b>2.8 %</b>	<b>-1,015.5</b>	<b>-1.5 %</b>	<b>0.0</b>
<b>Funding Summary</b>											
General Funds (GF)	48,357.7	64,248.5	63,329.4	65,943.2	64,962.7	64,962.7	1,633.3	2.6 %	-980.5	-1.5 %	0.0
Other (Oth)	720.1	963.6	963.6	1,142.3	1,107.3	1,107.3	143.7	14.9 %	-35.0	-3.1 %	0.0

## 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.

**Sen Sub (Senate Finance Sub Committee)** - Contains Senate Finance Sub Committee budget recommendations