

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln 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	3,642.4	4,300.6	4,379.6	4,379.6	4,379.6	79.0	1.8 %	0.0
Legislative Finance	5,085.1	8,260.7	8,358.0	8,358.0	8,358.0	97.3	1.2 %	0.0
Committee Expenses	931.2	6,476.4	6,483.4	6,483.4	6,483.4	7.0	0.1 %	0.0
LEG State Facilities Rent	181.2	214.1	214.1	214.1	214.1	0.0		0.0
Appropriation Total	9,839.9	19,251.8	19,435.1	19,435.1	19,435.1	183.3	1.0 %	0.0
Legislative Council								
Salaries and Allowances	5,035.5	6,051.5	6,179.7	6,179.7	6,179.7	128.2	2.1 %	0.0
Administrative Services	10,685.5	12,028.9	12,221.4	12,221.4	12,221.4	192.5	1.6 %	0.0
Session Expenses	8,244.1	9,433.9	9,582.2	9,582.2	9,582.2	148.3	1.6 %	0.0
Council and Subcommittees	826.6	2,834.2	1,296.9	2,842.7	2,842.7	8.5	0.3 %	1,545.8 119.2 %
Legal and Research Services	3,224.7	3,877.1	3,942.3	3,942.3	3,942.3	65.2	1.7 %	0.0
Select Committee on Ethics	172.7	214.8	217.0	217.0	217.0	2.2	1.0 %	0.0
Office of Victims Rights	798.1	901.2	916.2	916.2	916.2	15.0	1.7 %	0.0
Ombudsman	929.9	1,045.0	1,064.2	1,064.2	1,064.2	19.2	1.8 %	0.0
Appropriation Total	29,917.1	36,386.6	35,419.9	36,965.7	36,965.7	579.1	1.6 %	1,545.8 4.4 %
Legislative Operating Budget								
Legislative Operating Budget	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	210.8	1.8 %	0.0
Appropriation Total	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	210.8	1.8 %	0.0
Agency Total	50,037.6	67,275.8	66,703.2	68,249.0	68,249.0	973.2	1.4 %	1,545.8 2.3 %
Funding Summary								
Unrestricted General (UGF)	49,379.2	66,433.5	65,860.9	67,467.2	67,467.2	1,033.7	1.6 %	1,606.3 2.4 %
Designated General (DGF)	658.4	842.3	842.3	781.8	781.8	-60.5	-7.2 %	-60.5 -7.2 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended