

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Alaska Legislature

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Budget and Audit Committee									
Legislative Audit	3,892.4	4,550.6	4,629.6	4,629.6	4,679.6	4,679.6	129.0 2.8 %	50.0 1.1 %	50.0 1.1 %
Legislative Finance	5,085.1	8,260.7	8,358.0	8,358.0	8,358.0	8,358.0	97.3 1.2 %	0.0	0.0
Committee Expenses	931.2	6,476.4	6,483.4	6,483.4	5,882.3	5,882.3	-594.1 -9.2 %	-601.1 -9.3 %	-601.1 -9.3 %
LEG State Facilities Rent	181.2	214.1	214.1	214.1	215.2	215.2	1.1 0.5 %	1.1 0.5 %	1.1 0.5 %
Appropriation Total	10,089.9	19,501.8	19,685.1	19,685.1	19,135.1	19,135.1	-366.7 -1.9 %	-550.0 -2.8 %	-550.0 -2.8 %
Legislative Council									
Salaries and Allowances	5,035.5	6,051.5	6,179.7	6,179.7	6,584.9	6,584.9	533.4 8.8 %	405.2 6.6 %	405.2 6.6 %
Administrative Services	10,780.5	12,111.9	12,304.4	12,304.4	12,319.0	12,319.0	207.1 1.7 %	14.6 0.1 %	14.6 0.1 %
Session Expenses	8,272.9	9,440.9	9,589.2	9,589.2	9,589.2	9,589.2	148.3 1.6 %	0.0	0.0
Council and Subcommittees	598.7	1,288.4	1,296.9	2,842.7	1,896.9	1,896.9	608.5 47.2 %	600.0 46.3 %	-945.8 -33.3 %
Legal and Research Services	3,224.7	3,877.1	3,942.3	3,942.3	3,942.3	3,942.3	65.2 1.7 %	0.0	0.0
Select Committee on Ethics	172.7	214.8	217.0	217.0	217.0	228.6	13.8 6.4 %	11.6 5.3 %	11.6 5.3 %
Office of Victims Rights	798.1	901.2	916.2	916.2	916.2	916.2	15.0 1.7 %	0.0	0.0
Ombudsman	929.9	1,045.0	1,064.2	1,064.2	1,064.2	1,064.2	19.2 1.8 %	0.0	0.0
Appropriation Total	29,813.0	34,930.8	35,509.9	37,055.7	36,529.7	36,541.3	1,610.5 4.6 %	1,031.4 2.9 %	-514.4 -1.4 %
Legislative Operating Budget									
Legislative Operating Budget	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	11,848.2	210.8 1.8 %	0.0	0.0
Appropriation Total	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	11,848.2	210.8 1.8 %	0.0	0.0
Agency Total	50,183.5	66,070.0	67,043.2	68,589.0	67,513.0	67,524.6	1,454.6 2.2 %	481.4 0.7 %	-1,064.4 -1.6 %
Funding Summary									
Unrestricted General (UGF)	49,151.3	64,887.7	65,860.9	67,467.2	66,314.6	66,326.2	1,438.5 2.2 %	465.3 0.7 %	-1,141.0 -1.7 %
Designated General (DGF)	658.4	842.3	842.3	781.8	785.4	785.4	-56.9 -6.8 %	-56.9 -6.8 %	3.6 0.5 %
Other State Funds (Other)	373.8	340.0	340.0	340.0	413.0	413.0	73.0 21.5 %	73.0 21.5 %	73.0 21.5 %