

## 2010 Legislature - Operating Budget Allocation Summary - Senate Structure

|  |
|--|
| <b>Numbers Only</b><br><b>Fund Groups: General Funds</b> |
|--|

**Agency: Alaska Legislature**

| Allocation                          | [1]<br>09Actual | [2]<br>10MgtP1n | [3]<br>Adj Base | [4]<br>GovAmd+  | [5]<br>Hse-Amds | [6]<br>Sen Sub  | [6] - [2]<br>10MgtP1n to Sen Sub | [6] - [3]<br>Adj Base to Sen Sub | [6] - [4]<br>GovAmd+ to Sen Sub |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|----------------------------------|---------------------------------|
| <b>Budget and Audit Committee</b>   |                 |                 |                 |                 |                 |                 |                                  |                                  |                                 |
| Legislative Audit                   | 3,642.4         | 4,300.6         | 4,379.6         | 4,379.6         | 4,379.6         | 4,379.6         | 79.0 1.8 %                       | 0.0                              | 0.0                             |
| 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 %                       |
| <b>Appropriation Total</b>          | <b>9,839.9</b>  | <b>19,251.8</b> | <b>19,435.1</b> | <b>19,435.1</b> | <b>18,835.1</b> | <b>18,835.1</b> | <b>-416.7 -2.2 %</b>             | <b>-600.0 -3.1 %</b>             | <b>-600.0 -3.1 %</b>            |
| <b>Legislative Council</b>          |                 |                 |                 |                 |                 |                 |                                  |                                  |                                 |
| 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             | 10,685.5        | 12,028.9        | 12,221.4        | 12,221.4        | 12,236.0        | 12,236.0        | 207.1 1.7 %                      | 14.6 0.1 %                       | 14.6 0.1 %                      |
| Session Expenses                    | 8,244.1         | 9,433.9         | 9,582.2         | 9,582.2         | 9,559.2         | 9,559.2         | 125.3 1.3 %                      | -23.0 -0.2 %                     | -23.0 -0.2 %                    |
| 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                             |
| <b>Appropriation Total</b>          | <b>29,689.2</b> | <b>34,840.8</b> | <b>35,419.9</b> | <b>36,965.7</b> | <b>36,416.7</b> | <b>36,428.3</b> | <b>1,587.5 4.6 %</b>             | <b>1,008.4 2.8 %</b>             | <b>-537.4 -1.5 %</b>            |
| <b>Legislative Operating Budget</b> |                 |                 |                 |                 |                 |                 |                                  |                                  |                                 |
| 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                             |
| <b>Appropriation Total</b>          | <b>10,280.6</b> | <b>11,637.4</b> | <b>11,848.2</b> | <b>11,848.2</b> | <b>11,848.2</b> | <b>11,848.2</b> | <b>210.8 1.8 %</b>               | <b>0.0</b>                       | <b>0.0</b>                      |
| <b>Agency Total</b>                 | <b>49,809.7</b> | <b>65,730.0</b> | <b>66,703.2</b> | <b>68,249.0</b> | <b>67,100.0</b> | <b>67,111.6</b> | <b>1,381.6 2.1 %</b>             | <b>408.4 0.6 %</b>               | <b>-1,137.4 -1.7 %</b>          |