

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Budget and Audit Committee													
Legislative Audit	4,550.6	0.0	4,629.6	4,671.8	73.0	0.0	4,744.8	121.2	2.7 %	194.2	4.3 %	42.2	0.9 %
Legislative Finance	8,260.7	0.0	8,358.0	8,341.2	99.3	0.0	8,440.5	80.5	1.0 %	179.8	2.2 %	-16.8	-0.2 %
Committee Expenses	6,476.4	-7,780.0	6,483.4	5,682.9	6.6	800.0	6,489.5	-793.5	-12.3 %	13.1	0.2 %	-800.5	-12.3 %
LEG State Facilities Rent	214.1	0.0	214.1	215.2	0.0	0.0	215.2	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
Appropriation Total	19,501.8	-7,780.0	19,685.1	18,911.1	178.9	800.0	19,890.0	-590.7	-3.0 %	388.2	2.0 %	-774.0	-3.9 %
Legislative Council													
Salaries and Allowances	6,051.5	0.0	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4	8.8 %	533.4	8.8 %	405.2	6.6 %
Administrative Services	12,111.9	0.0	12,304.4	12,305.3	155.2	0.0	12,460.5	193.4	1.6 %	348.6	2.9 %	0.9	
Session Expenses	9,440.9	0.0	9,589.2	9,503.8	112.9	0.0	9,616.7	62.9	0.7 %	175.8	1.9 %	-85.4	-0.9 %
Council and Subcommittees	2,834.2	-3,250.0	2,842.7	1,887.4	249.9	750.0	2,887.3	-946.8	-33.4 %	53.1	1.9 %	-955.3	-33.6 %
Legal and Research Services	3,877.1	0.0	3,942.3	3,940.2	69.5	0.0	4,009.7	63.1	1.6 %	132.6	3.4 %	-2.1	-0.1 %
Select Committee on Ethics	214.8	0.0	217.0	226.1	3.2	0.0	229.3	11.3	5.3 %	14.5	6.8 %	9.1	4.2 %
Office of Victims Rights	901.2	0.0	916.2	915.9	14.5	0.0	930.4	14.7	1.6 %	29.2	3.2 %	-0.3	
Ombudsman	1,045.0	0.0	1,064.2	1,062.1	16.4	0.0	1,078.5	17.1	1.6 %	33.5	3.2 %	-2.1	-0.2 %
Appropriation Total	36,476.6	-3,250.0	37,055.7	36,425.7	621.6	750.0	37,797.3	-50.9	-0.1 %	1,320.7	3.6 %	-630.0	-1.7 %
Legislative Operating Budget													
Legislative Operating Budget	11,637.4	-450.0	11,848.2	11,800.1	183.3	0.0	11,983.4	162.7	1.4 %	346.0	3.0 %	-48.1	-0.4 %
Appropriation Total	11,637.4	-450.0	11,848.2	11,800.1	183.3	0.0	11,983.4	162.7	1.4 %	346.0	3.0 %	-48.1	-0.4 %
Agency Total	67,615.8	-11,480.0	68,589.0	67,136.9	983.8	1,550.0	69,670.7	-478.9	-0.7 %	2,054.9	3.0 %	-1,452.1	-2.1 %
Funding Summary													
Unrestricted General (UGF)	66,433.5	-11,480.0	67,467.2	65,939.0	983.8	1,550.0	68,472.8	-494.5	-0.7 %	2,039.3	3.1 %	-1,528.2	-2.3 %
Designated General (DGF)	842.3	0.0	781.8	784.9	0.0	0.0	784.9	-57.4	-6.8 %	-57.4	-6.8 %	3.1	0.4 %
Other State Funds (Other)	340.0	0.0	340.0	413.0	0.0	0.0	413.0	73.0	21.5 %	73.0	21.5 %	73.0	21.5 %

Column Definitions

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.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.