

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAMdAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtP1n to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GAMdAdj to House</u>			
Budget and Audit Committee											
Legislative Audit	4,550.6	4,629.6	4,629.6	4,679.6	4,671.8	121.2	2.7 %	42.2	0.9 %	42.2	0.9 %
Legislative Finance	8,260.7	8,358.0	8,358.0	8,358.0	8,341.2	80.5	1.0 %	-16.8	-0.2 %	-16.8	-0.2 %
Committee Expenses	6,476.4	6,483.4	6,483.4	5,882.3	5,879.4	-597.0	-9.2 %	-604.0	-9.3 %	-604.0	-9.3 %
LEG State Facilities Rent	214.1	214.1	214.1	215.2	215.2	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
Appropriation Total	19,501.8	19,685.1	19,685.1	19,135.1	19,107.6	-394.2	-2.0 %	-577.5	-2.9 %	-577.5	-2.9 %
Legislative Council											
Salaries and Allowances	6,051.5	6,179.7	6,179.7	6,584.9	6,388.4	336.9	5.6 %	208.7	3.4 %	208.7	3.4 %
Administrative Services	12,111.9	12,304.4	12,304.4	12,319.0	12,305.3	193.4	1.6 %	0.9		0.9	
Session Expenses	9,440.9	9,589.2	9,589.2	9,589.2	9,503.8	62.9	0.7 %	-85.4	-0.9 %	-85.4	-0.9 %
Council and Subcommittees	2,834.2	1,296.9	2,842.7	1,896.9	1,887.4	-946.8	-33.4 %	590.5	45.5 %	-955.3	-33.6 %
Legal and Research Services	3,877.1	3,942.3	3,942.3	3,942.3	3,940.2	63.1	1.6 %	-2.1	-0.1 %	-2.1	-0.1 %
Select Committee on Ethics	214.8	217.0	217.0	217.0	214.5	-0.3	-0.1 %	-2.5	-1.2 %	-2.5	-1.2 %
Office of Victims Rights	901.2	916.2	916.2	916.2	915.9	14.7	1.6 %	-0.3		-0.3	
Ombudsman	1,045.0	1,064.2	1,064.2	1,064.2	1,062.1	17.1	1.6 %	-2.1	-0.2 %	-2.1	-0.2 %
Appropriation Total	36,476.6	35,509.9	37,055.7	36,529.7	36,217.6	-259.0	-0.7 %	707.7	2.0 %	-838.1	-2.3 %
Legislative Operating Budget											
Legislative Operating Budget	11,637.4	11,848.2	11,848.2	11,848.2	11,800.1	162.7	1.4 %	-48.1	-0.4 %	-48.1	-0.4 %
Appropriation Total	11,637.4	11,848.2	11,848.2	11,848.2	11,800.1	162.7	1.4 %	-48.1	-0.4 %	-48.1	-0.4 %
Agency Total	67,615.8	67,043.2	68,589.0	67,513.0	67,125.3	-490.5	-0.7 %	82.1	0.1 %	-1,463.7	-2.1 %
Funding Summary											
Unrestricted General (UGF)	66,433.5	65,860.9	67,467.2	66,314.6	65,927.4	-506.1	-0.8 %	66.5	0.1 %	-1,539.8	-2.3 %
Designated General (DGF)	842.3	842.3	781.8	785.4	784.9	-57.4	-6.8 %	-57.4	-6.8 %	3.1	0.4 %
Other State Funds (Other)	340.0	340.0	340.0	413.0	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.

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.

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.