

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Budget and Audit Committee									
Legislative Audit	4,744.8	4,900.3	4,900.3	4,900.3	0.0	0.0		0.0	
Legislative Finance	8,440.5	8,632.3	8,632.3	8,632.3	0.0	0.0		0.0	
Committee Expenses	6,489.5	5,702.6	5,702.6	4,703.9	0.0	-998.7	-17.5 %	-998.7	-17.5 %
LEG State Facilities Rent	215.2	215.2	215.2	215.2	0.0	0.0		0.0	
Appropriation Total	19,890.0	19,450.4	19,450.4	18,451.7	0.0	-998.7	-5.1 %	-998.7	-5.1 %
Legislative Council									
Salaries and Allowances	6,584.9	6,701.6	6,701.6	7,450.9	0.0	749.3	11.2 %	749.3	11.2 %
Administrative Services	12,831.2	13,169.8	13,169.8	13,148.0	0.0	-21.8	-0.2 %	-21.8	-0.2 %
Session Expenses	9,702.1	9,953.0	9,953.0	9,953.0	0.0	0.0		0.0	
Council and Subcommittees	2,296.8	1,320.9	2,312.9	1,395.9	0.0	75.0	5.7 %	-917.0	-39.6 %
Legal and Research Services	4,118.3	4,249.3	4,249.3	4,249.3	0.0	0.0		0.0	
Select Committee on Ethics	231.8	238.3	238.3	238.3	0.0	0.0		0.0	
Office of Victims Rights	935.1	963.7	963.7	963.7	0.0	0.0		0.0	
Ombudsman	1,097.1	1,131.4	1,131.4	1,131.4	0.0	0.0		0.0	
Appropriation Total	37,797.3	37,728.0	38,720.0	38,530.5	0.0	802.5	2.1 %	-189.5	-0.5 %
Legislative Operating Budget									
Legislative Operating Budget	11,983.4	12,363.4	12,363.4	12,352.4	0.0	-11.0	-0.1 %	-11.0	-0.1 %
Appropriation Total	11,983.4	12,363.4	12,363.4	12,352.4	0.0	-11.0	-0.1 %	-11.0	-0.1 %
Agency Total	69,670.7	69,541.8	70,533.8	69,334.6	0.0	-207.2	-0.3 %	-1,199.2	-1.7 %
Funding Summary									
Unrestricted General (UGF)	68,472.8	68,343.9	69,429.0	68,883.5	0.0	539.6	0.8 %	-545.5	-0.8 %
Designated General (DGF)	784.9	784.9	691.8	71.6	0.0	-713.3	-90.9 %	-620.2	-89.7 %
Other Duplicated (OtDp)	413.0	413.0	413.0	379.5	0.0	-33.5	-8.1 %	-33.5	-8.1 %

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.