

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Budget and Audit Committee											
Legislative Audit	4,744.8	4,900.3	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	8,632.3	0.0		0.0		0.0	
Committee Expenses	6,489.5	5,702.6	5,702.6	5,554.5	5,554.5	-148.1	-2.6 %	-148.1	-2.6 %	0.0	
LEG State Facilities Rent	215.2	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	19,302.3	19,302.3	-148.1	-0.8 %	-148.1	-0.8 %	0.0	
Legislative Council											
Salaries and Allowances	6,584.9	6,701.6	6,701.6	6,701.6	6,701.6	0.0		0.0		0.0	
Administrative Services	12,831.2	13,169.8	13,169.8	13,121.7	13,121.7	-48.1	-0.4 %	-48.1	-0.4 %	0.0	
Session Expenses	9,702.1	9,953.0	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	1,320.9	1,320.9	0.0		-992.0	-42.9 %	0.0	
Legal and Research Services	4,118.3	4,249.3	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	238.3	0.0		0.0		0.0	
Office of Victims Rights	935.1	963.7	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	1,131.4	0.0		0.0		0.0	
Appropriation Total	37,797.3	37,728.0	38,720.0	37,679.9	37,679.9	-48.1	-0.1 %	-1,040.1	-2.7 %	0.0	
Legislative Operating Budget											
Legislative Operating Budget	11,983.4	12,363.4	12,363.4	12,352.4	12,352.4	-11.0	-0.1 %	-11.0	-0.1 %	0.0	
Appropriation Total	11,983.4	12,363.4	12,363.4	12,352.4	12,352.4	-11.0	-0.1 %	-11.0	-0.1 %	0.0	
Agency Total	69,670.7	69,541.8	70,533.8	69,334.6	69,334.6	-207.2	-0.3 %	-1,199.2	-1.7 %	0.0	
Funding Summary											
Unrestricted General (UGF)	68,472.8	68,343.9	69,429.0	68,269.8	68,883.5	539.6	0.8 %	-545.5	-0.8 %	613.7	0.9 %
Designated General (DGF)	784.9	784.9	691.8	685.3	71.6	-713.3	-90.9 %	-620.2	-89.7 %	-613.7	-89.6 %
Other State Funds (Other)	413.0	413.0	413.0	379.5	379.5	-33.5	-8.1 %	-33.5	-8.1 %	0.0	

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.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative