

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Alaska Legislature**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPln to House Sub</u>		<u>[5] - [3] Adj Base to House Sub</u>		<u>[5] - [4] Gov Amd to House Sub</u>	
<b>Budget and Audit Committee</b>											
Legislative Audit	4,124.4	4,744.8	4,900.3	4,900.3	4,900.3	155.5	3.3 %	0.0		0.0	
Legislative Finance	5,283.4	8,440.5	8,632.3	8,632.3	8,632.3	191.8	2.3 %	0.0		0.0	
Committee Expenses	795.6	6,489.5	5,702.6	5,702.6	5,554.5	-935.0	-14.4 %	-148.1	-2.6 %	-148.1	-2.6 %
LEG State Facilities Rent	213.9	215.2	215.2	215.2	215.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>10,417.3</b>	<b>19,890.0</b>	<b>19,450.4</b>	<b>19,450.4</b>	<b>19,302.3</b>	<b>-587.7</b>	<b>-3.0 %</b>	<b>-148.1</b>	<b>-0.8 %</b>	<b>-148.1</b>	<b>-0.8 %</b>
<b>Legislative Council</b>											
Salaries and Allowances	6,029.2	6,584.9	6,701.6	6,701.6	6,701.6	116.7	1.8 %	0.0		0.0	
Administrative Services	11,274.8	12,831.2	13,169.8	13,169.8	13,121.7	290.5	2.3 %	-48.1	-0.4 %	-48.1	-0.4 %
Session Expenses	7,985.8	9,702.1	9,953.0	9,953.0	9,953.0	250.9	2.6 %	0.0		0.0	
Council and Subcommittees	791.7	2,296.8	1,320.9	2,312.9	1,320.9	-975.9	-42.5 %	0.0		-992.0	-42.9 %
Legal and Research Services	3,465.4	4,118.3	4,249.3	4,249.3	4,249.3	131.0	3.2 %	0.0		0.0	
Select Committee on Ethics	208.2	231.8	238.3	238.3	238.3	6.5	2.8 %	0.0		0.0	
Office of Victims Rights	746.4	935.1	963.7	963.7	963.7	28.6	3.1 %	0.0		0.0	
Ombudsman	937.8	1,097.1	1,131.4	1,131.4	1,131.4	34.3	3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>31,439.3</b>	<b>37,797.3</b>	<b>37,728.0</b>	<b>38,720.0</b>	<b>37,679.9</b>	<b>-117.4</b>	<b>-0.3 %</b>	<b>-48.1</b>	<b>-0.1 %</b>	<b>-1,040.1</b>	<b>-2.7 %</b>
<b>Legislative Operating Budget</b>											
Legislative Operating Budget	10,854.1	11,983.4	12,363.4	12,363.4	12,352.4	369.0	3.1 %	-11.0	-0.1 %	-11.0	-0.1 %
<b>Appropriation Total</b>	<b>10,854.1</b>	<b>11,983.4</b>	<b>12,363.4</b>	<b>12,363.4</b>	<b>12,352.4</b>	<b>369.0</b>	<b>3.1 %</b>	<b>-11.0</b>	<b>-0.1 %</b>	<b>-11.0</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>52,710.7</b>	<b>69,670.7</b>	<b>69,541.8</b>	<b>70,533.8</b>	<b>69,334.6</b>	<b>-336.1</b>	<b>-0.5 %</b>	<b>-207.2</b>	<b>-0.3 %</b>	<b>-1,199.2</b>	<b>-1.7 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	51,549.3	68,472.8	68,343.9	69,429.0	68,269.8	-203.0	-0.3 %	-74.1	-0.1 %	-1,159.2	-1.7 %
Designated General (DGF)	821.4	784.9	784.9	691.8	685.3	-99.6	-12.7 %	-99.6	-12.7 %	-6.5	-0.9 %
Other State Funds (Other)	340.0	413.0	413.0	413.0	379.5	-33.5	-8.1 %	-33.5	-8.1 %	-33.5	-8.1 %

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**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 Sub (House Subcommittee)** -