

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Budget and Audit Committee									
Legislative Audit	4,600.3	4,600.3	4,600.3	4,600.3	4,600.3	0.0	0.0	0.0	0.0
Legislative Finance	8,632.3	8,632.3	8,632.3	8,632.3	8,632.3	0.0	0.0	0.0	0.0
Committee Expenses	5,702.6	5,702.6	5,554.5	4,683.9	4,683.9	0.0	-1,018.7 -17.9 %	-870.6 -15.7 %	0.0
LEG State Facilities Rent	215.2	215.2	215.2	215.2	215.2	0.0	0.0	0.0	0.0
Appropriation Total	19,150.4	19,150.4	19,002.3	18,131.7	18,131.7	0.0	-1,018.7 -5.3 %	-870.6 -4.6 %	0.0
Legislative Council									
Salaries and Allowances	6,701.6	6,701.6	6,701.6	7,450.9	7,450.9	0.0	749.3 11.2 %	749.3 11.2 %	0.0
Administrative Services	13,086.8	13,086.8	13,049.7	13,076.0	13,076.0	0.0	-10.8 -0.1 %	26.3 0.2 %	0.0
Session Expenses	9,923.0	9,923.0	9,945.5	9,945.5	9,945.5	0.0	22.5 0.2 %	0.0	0.0
Council and Subcommittees	1,320.9	2,312.9	1,320.9	1,395.9	1,395.9	0.0	-917.0 -39.6 %	75.0 5.7 %	0.0
Legal and Research Services	4,249.3	4,249.3	4,249.3	4,249.3	4,249.3	0.0	0.0	0.0	0.0
Select Committee on Ethics	238.3	238.3	238.3	258.3	258.3	0.0	20.0 8.4 %	20.0 8.4 %	0.0
Office of Victims Rights	963.7	963.7	963.7	963.7	963.7	0.0	0.0	0.0	0.0
Ombudsman	1,131.4	1,131.4	1,131.4	1,131.4	1,131.4	0.0	0.0	0.0	0.0
Appropriation Total	37,615.0	38,607.0	37,600.4	38,471.0	38,471.0	0.0	-136.0 -0.4 %	870.6 2.3 %	0.0
Legislative Operating Budget									
Legislative Operating Budget	12,363.4	12,363.4	12,352.4	12,352.4	12,352.4	0.0	-11.0 -0.1 %	0.0	0.0
Appropriation Total	12,363.4	12,363.4	12,352.4	12,352.4	12,352.4	0.0	-11.0 -0.1 %	0.0	0.0
Agency Total	69,128.8	70,120.8	68,955.1	68,955.1	68,955.1	0.0	-1,165.7 -1.7 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	68,343.9	69,429.0	68,883.5	68,883.5	68,883.5	0.0	-545.5 -0.8 %	0.0	0.0
Designated General (DGF)	784.9	691.8	71.6	71.6	71.6	0.0	-620.2 -89.7 %	0.0	0.0

Column Definitions

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).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.