

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 11MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtPIn to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>
Budget and Audit Committee								
Legislative Audit	4,744.8	4,900.3	4,900.3	4,900.3	4,900.3	155.5	3.3 %	0.0
Legislative Finance	8,440.5	8,632.3	8,632.3	8,632.3	8,632.3	191.8	2.3 %	0.0
Committee Expenses	5,689.5	5,702.6	5,702.6	5,554.5	4,683.9	-1,005.6	-17.7 %	-1,018.7
LEG State Facilities Rent	215.2	215.2	215.2	215.2	215.2	0.0		0.0
Appropriation Total	19,090.0	19,450.4	19,450.4	19,302.3	18,431.7	-658.3	-3.4 %	-1,018.7
Legislative Council								
Salaries and Allowances	6,584.9	6,701.6	6,701.6	6,701.6	7,450.9	866.0	13.2 %	749.3
Administrative Services	12,831.2	13,169.8	13,169.8	13,121.7	13,148.0	316.8	2.5 %	-21.8
Session Expenses	9,702.1	9,953.0	9,953.0	9,953.0	9,953.0	250.9	2.6 %	0.0
Council and Subcommittees	1,546.8	1,320.9	1,562.9	1,320.9	1,395.9	-150.9	-9.8 %	75.0
Legal and Research Services	4,118.3	4,249.3	4,249.3	4,249.3	4,249.3	131.0	3.2 %	0.0
Select Committee on Ethics	231.8	238.3	238.3	238.3	258.3	26.5	11.4 %	20.0
Office of Victims Rights	935.1	963.7	963.7	963.7	963.7	28.6	3.1 %	0.0
Ombudsman	1,097.1	1,131.4	1,131.4	1,131.4	1,131.4	34.3	3.1 %	0.0
Appropriation Total	37,047.3	37,728.0	37,970.0	37,679.9	38,550.5	1,503.2	4.1 %	822.5
Legislative Operating Budget								
Legislative Operating Budget	11,983.4	12,363.4	12,363.4	12,352.4	12,352.4	369.0	3.1 %	-11.0
Appropriation Total	11,983.4	12,363.4	12,363.4	12,352.4	12,352.4	369.0	3.1 %	-11.0
Agency Total	68,120.7	69,541.8	69,783.8	69,334.6	69,334.6	1,213.9	1.8 %	-207.2
Funding Summary								
Unrestricted General (UGF)	66,922.8	68,343.9	68,679.0	68,883.5	68,883.5	1,960.7	2.9 %	539.6
Designated General (DGF)	784.9	784.9	691.8	71.6	71.6	-713.3	-90.9 %	-713.3
Other State Funds (Other)	413.0	413.0	413.0	379.5	379.5	-33.5	-8.1 %	-33.5

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

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.