

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Budget and Audit Committee							
Legislative Audit	4,600.7	4,733.5	4,733.5	4,733.5	132.8	2.9 %	0.0
Legislative Finance	11,481.4	11,657.1	10,102.1	10,102.1	-1,379.3	-12.0 %	-1,555.0
Committee Expenses	5,603.9	5,615.4	5,115.4	5,115.4	-488.5	-8.7 %	-500.0
LEG State Facilities Rent	215.2	249.8	249.8	249.8	34.6	16.1 %	0.0
<b>Appropriation Total</b>	<b>21,901.2</b>	<b>22,255.8</b>	<b>20,200.8</b>	<b>20,200.8</b>	<b>-1,700.4</b>	<b>-7.8 %</b>	<b>-2,055.0</b>
Legislative Council							
Salaries and Allowances	7,450.9	7,508.5	7,574.5	7,574.5	123.6	1.7 %	66.0
Administrative Services	13,087.5	13,369.7	13,441.2	13,441.2	353.7	2.7 %	71.5
Session Expenses	10,245.5	10,149.7	10,126.2	10,126.2	-119.3	-1.2 %	-23.5
Council and Subcommittees	2,268.6	2,084.7	1,334.7	1,334.7	-933.9	-41.2 %	-750.0
Legal and Research Services	4,249.3	4,513.4	4,535.3	4,535.3	286.0	6.7 %	21.9
Select Committee on Ethics	238.3	243.7	256.4	256.4	18.1	7.6 %	12.7
Office of Victims Rights	963.7	988.1	1,000.1	1,000.1	36.4	3.8 %	12.0
Ombudsman	1,131.4	1,166.8	1,263.7	1,263.7	132.3	11.7 %	96.9
<b>Appropriation Total</b>	<b>39,635.2</b>	<b>40,024.6</b>	<b>39,532.1</b>	<b>39,532.1</b>	<b>-103.1</b>	<b>-0.3 %</b>	<b>-492.5</b>
Legislative Operating Budget							
Legislative Operating Budget	12,978.2	12,971.1	13,271.1	13,271.1	292.9	2.3 %	300.0
<b>Appropriation Total</b>	<b>12,978.2</b>	<b>12,971.1</b>	<b>13,271.1</b>	<b>13,271.1</b>	<b>292.9</b>	<b>2.3 %</b>	<b>300.0</b>
<b>Agency Total</b>	<b>74,514.6</b>	<b>75,251.5</b>	<b>73,004.0</b>	<b>73,004.0</b>	<b>-1,510.6</b>	<b>-2.0 %</b>	<b>-2,247.5</b>
Funding Summary							
Unrestricted General (UGF)	74,443.0	75,179.9	72,932.6	72,932.6	-1,510.4	-2.0 %	-2,247.3
Designated General (DGF)	71.6	71.6	71.4	71.4	-0.2	-0.3 %	-0.2

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.