

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>			
Budget and Audit Committee											
Legislative Audit	4,470.0	4,900.7	5,033.5	5,033.5	5,033.5	132.8	2.7 %	0.0	0.0		
Legislative Finance	5,569.6	11,481.4	11,657.1	11,657.1	10,102.1	-1,379.3	-12.0 %	-1,555.0	-13.3 %	-1,555.0	-13.3 %
Committee Expenses	597.4	5,603.9	5,615.4	5,615.4	5,115.4	-488.5	-8.7 %	-500.0	-8.9 %	-500.0	-8.9 %
LEG State Facilities Rent	215.2	215.2	215.2	249.8	249.8	34.6	16.1 %	34.6	16.1 %	0.0	
Appropriation Total	10,852.2	22,201.2	22,521.2	22,555.8	20,500.8	-1,700.4	-7.7 %	-2,020.4	-9.0 %	-2,055.0	-9.1 %
Legislative Council											
Salaries and Allowances	6,584.0	7,450.9	7,508.5	7,508.5	7,574.5	123.6	1.7 %	66.0	0.9 %	66.0	0.9 %
Administrative Services	12,264.6	13,159.5	13,441.7	13,441.7	13,513.2	353.7	2.7 %	71.5	0.5 %	71.5	0.5 %
Session Expenses	9,010.0	10,253.0	10,157.2	10,157.2	10,157.2	-95.8	-0.9 %	0.0		0.0	
Council and Subcommittees	614.0	2,268.6	1,334.7	2,084.7	1,334.7	-933.9	-41.2 %	0.0		-750.0	-36.0 %
Legal and Research Services	3,583.8	4,249.3	4,365.3	4,513.4	4,535.3	286.0	6.7 %	170.0	3.9 %	21.9	0.5 %
Select Committee on Ethics	203.6	238.3	243.7	243.7	256.4	18.1	7.6 %	12.7	5.2 %	12.7	5.2 %
Office of Victims Rights	819.1	963.7	988.1	988.1	1,000.1	36.4	3.8 %	12.0	1.2 %	12.0	1.2 %
Ombudsman	983.3	1,131.4	1,166.8	1,166.8	1,263.7	132.3	11.7 %	96.9	8.3 %	96.9	8.3 %
Appropriation Total	34,062.4	39,714.7	39,206.0	40,104.1	39,635.1	-79.6	-0.2 %	429.1	1.1 %	-469.0	-1.2 %
Legislative Operating Budget											
Legislative Operating Budget	11,127.9	12,978.2	12,971.1	12,971.1	13,271.1	292.9	2.3 %	300.0	2.3 %	300.0	2.3 %
Appropriation Total	11,127.9	12,978.2	12,971.1	12,971.1	13,271.1	292.9	2.3 %	300.0	2.3 %	300.0	2.3 %
Agency Total	56,042.5	74,894.1	74,698.3	75,631.0	73,407.0	-1,487.1	-2.0 %	-1,291.3	-1.7 %	-2,224.0	-2.9 %
Funding Summary											
Unrestricted General (UGF)	55,572.0	74,443.0	74,247.2	75,179.9	72,932.6	-1,510.4	-2.0 %	-1,314.6	-1.8 %	-2,247.3	-3.0 %
Designated General (DGF)	73.4	71.6	71.6	71.6	71.4	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %
Other State Funds (Other)	397.1	379.5	379.5	379.5	403.0	23.5	6.2 %	23.5	6.2 %	23.5	6.2 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

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