

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Legislature

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

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.

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+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.