

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Alaska Legislature

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Budget and Audit Committee										
Legislative Audit	5,033.5	5,061.6	5,065.5	5,165.5	132.0	2.6 %	103.9	2.1 %	100.0	2.0 %
Legislative Finance	10,102.1	10,137.0	10,142.8	8,892.8	-1,209.3	-12.0 %	-1,244.2	-12.3 %	-1,250.0	-12.3 %
Committee Expenses	5,115.4	5,117.7	5,118.1	3,968.1	-1,147.3	-22.4 %	-1,149.6	-22.5 %	-1,150.0	-22.5 %
Appropriation Total	20,251.0	20,316.3	20,326.4	18,026.4	-2,224.6	-11.0 %	-2,289.9	-11.3 %	-2,300.0	-11.3 %
Legislative Council										
Salaries and Allowances	7,574.5	7,617.0	7,617.0	7,617.0	42.5	0.6 %	0.0		0.0	
Administrative Services	13,513.2	13,578.2	13,586.3	12,912.1	-601.1	-4.4 %	-666.1	-4.9 %	-674.2	-5.0 %
Council and Subcommittees	1,682.3	1,629.2	1,629.7	1,404.7	-277.6	-16.5 %	-224.5	-13.8 %	-225.0	-13.8 %
Legal and Research Services	4,535.3	4,550.6	4,554.2	4,554.2	18.9	0.4 %	3.6	0.1 %	0.0	
Select Committee on Ethics	256.4	257.6	257.8	248.8	-7.6	-3.0 %	-8.8	-3.4 %	-9.0	-3.5 %
Office of Victims Rights	1,000.1	1,005.1	1,005.9	951.6	-48.5	-4.8 %	-53.5	-5.3 %	-54.3	-5.4 %
Ombudsman	1,263.7	1,270.8	1,271.8	1,228.1	-35.6	-2.8 %	-42.7	-3.4 %	-43.7	-3.4 %
LEG State Facilities Rent	249.8	249.8	249.8	2,236.6	1,986.8	795.4 %	1,986.8	795.4 %	1,986.8	795.4 %
Appropriation Total	30,075.3	30,158.3	30,172.5	31,153.1	1,077.8	3.6 %	994.8	3.3 %	980.6	3.2 %
Legislative Operating Budget										
Legislative Operating Budget	13,271.1	13,344.4	13,354.4	12,136.1	-1,135.0	-8.6 %	-1,208.3	-9.1 %	-1,218.3	-9.1 %
Session Expenses	10,157.2	10,205.4	10,211.4	10,211.4	54.2	0.5 %	6.0	0.1 %	0.0	
Appropriation Total	23,428.3	23,549.8	23,565.8	22,347.5	-1,080.8	-4.6 %	-1,202.3	-5.1 %	-1,218.3	-5.2 %
Agency Total	73,754.6	74,024.4	74,064.7	71,527.0	-2,227.6	-3.0 %	-2,497.4	-3.4 %	-2,537.7	-3.4 %
Funding Summary										
Unrestricted General (UGF)	73,280.2	73,550.0	73,590.3	71,052.6	-2,227.6	-3.0 %	-2,497.4	-3.4 %	-2,537.7	-3.4 %
Designated General (DGF)	71.4	71.4	71.4	71.4	0.0		0.0		0.0	
Other State Funds (Other)	403.0	403.0	403.0	403.0	0.0		0.0		0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.