

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds

Agency: Alaska Legislature

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Budget and Audit Committee							
Legislative Audit	4,733.5	4,765.5	4,865.5	4,865.5	132.0	2.8 %	100.0 2.1 % 0.0
Legislative Finance	10,102.1	10,142.8	8,892.8	9,892.8	-209.3	-2.1 %	-250.0 -2.5 % 1,000.0 11.2 %
Committee Expenses	5,115.4	5,118.1	3,968.1	4,768.1	-347.3	-6.8 %	-350.0 -6.8 % 800.0 20.2 %
Appropriation Total	19,951.0	20,026.4	17,726.4	19,526.4	-424.6	-2.1 %	-500.0 -2.5 % 1,800.0 10.2 %
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	13,441.2	13,514.3	12,840.1	12,840.1	-601.1	-4.5 %	-674.2 -5.0 % 0.0
Council and Subcommittees	2,432.3	1,629.7	1,404.7	1,604.7	-827.6	-34.0 %	-25.0 -1.5 % 200.0 14.2 %
Legal and Research Services	4,535.3	4,554.2	4,554.2	4,554.2	18.9	0.4 %	0.0 0.0
Select Committee on Ethics	256.4	257.8	248.8	248.8	-7.6	-3.0 %	-9.0 -3.5 % 0.0
Office of Victims Rights	1,000.1	1,005.9	951.6	951.6	-48.5	-4.8 %	-54.3 -5.4 % 0.0
Ombudsman	1,263.7	1,271.8	1,228.1	1,228.1	-35.6	-2.8 %	-43.7 -3.4 % 0.0
LEG State Facilities Rent	249.8	249.8	2,236.6	2,236.6	1,986.8	795.4 %	1,986.8 795.4 % 0.0
Appropriation Total	30,753.3	30,100.5	31,081.1	31,281.1	527.8	1.7 %	1,180.6 3.9 % 200.0 0.6 %
Legislative Operating Budget							
Legislative Operating Budget	13,694.8	13,354.4	12,136.1	12,136.1	-1,558.7	-11.4 %	-1,218.3 -9.1 % 0.0
Session Expenses	10,126.2	10,180.4	10,180.4	10,180.4	54.2	0.5 %	0.0 0.0
Appropriation Total	23,821.0	23,534.8	22,316.5	22,316.5	-1,504.5	-6.3 %	-1,218.3 -5.2 % 0.0
Agency Total	74,525.3	73,661.7	71,124.0	73,124.0	-1,401.3	-1.9 %	-537.7 -0.7 % 2,000.0 2.8 %
Funding Summary							
Unrestricted General (UGF)	74,453.9	73,590.3	71,052.6	73,052.6	-1,401.3	-1.9 %	-537.7 -0.7 % 2,000.0 2.8 %
Designated General (DGF)	71.4	71.4	71.4	71.4	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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.