

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers**

**Agency: Alaska Legislature**

<u>Allocation</u>	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] GovAmd+ to Sen Subco	[5] - [4] House to Sen Subco				
<b>Budget and Audit Committee</b>													
Legislative Audit	5,033.5	5,061.6	5,065.5	5,165.5	5,165.5	132.0	2.6 %	103.9	2.1 %	100.0	2.0 %	0.0	
Legislative Finance	10,102.1	10,137.0	10,142.8	8,892.8	9,892.8	-209.3	-2.1 %	-244.2	-2.4 %	-250.0	-2.5 %	1,000.0	11.2 %
Committee Expenses	5,115.4	5,117.7	5,118.1	3,968.1	4,768.1	-347.3	-6.8 %	-349.6	-6.8 %	-350.0	-6.8 %	800.0	20.2 %
<b>Appropriation Total</b>	<b>20,251.0</b>	<b>20,316.3</b>	<b>20,326.4</b>	<b>18,026.4</b>	<b>19,826.4</b>	<b>-424.6</b>	<b>-2.1 %</b>	<b>-489.9</b>	<b>-2.4 %</b>	<b>-500.0</b>	<b>-2.5 %</b>	<b>1,800.0</b>	<b>10.0 %</b>
<b>Legislative Council</b>													
Salaries and Allowances	7,574.5	7,617.0	7,617.0	7,617.0	7,617.0	42.5	0.6 %	0.0		0.0		0.0	
Administrative Services	13,513.2	13,578.2	13,586.3	12,912.1	12,912.1	-601.1	-4.4 %	-666.1	-4.9 %	-674.2	-5.0 %	0.0	
Council and Subcommittees	1,682.3	1,629.2	1,629.7	1,404.7	1,604.7	-77.6	-4.6 %	-24.5	-1.5 %	-25.0	-1.5 %	200.0	14.2 %
Legal and Research Services	4,535.3	4,550.6	4,554.2	4,554.2	4,554.2	18.9	0.4 %	3.6	0.1 %	0.0		0.0	
Select Committee on Ethics	256.4	257.6	257.8	248.8	248.8	-7.6	-3.0 %	-8.8	-3.4 %	-9.0	-3.5 %	0.0	
Office of Victims Rights	1,000.1	1,005.1	1,005.9	951.6	951.6	-48.5	-4.8 %	-53.5	-5.3 %	-54.3	-5.4 %	0.0	
Ombudsman	1,263.7	1,270.8	1,271.8	1,228.1	1,228.1	-35.6	-2.8 %	-42.7	-3.4 %	-43.7	-3.4 %	0.0	
LEG State Facilities Rent	249.8	249.8	249.8	2,236.6	2,236.6	1,986.8	795.4 %	1,986.8	795.4 %	1,986.8	795.4 %	0.0	
<b>Appropriation Total</b>	<b>30,075.3</b>	<b>30,158.3</b>	<b>30,172.5</b>	<b>31,153.1</b>	<b>31,353.1</b>	<b>1,277.8</b>	<b>4.2 %</b>	<b>1,194.8</b>	<b>4.0 %</b>	<b>1,180.6</b>	<b>3.9 %</b>	<b>200.0</b>	<b>0.6 %</b>
<b>Legislative Operating Budget</b>													
Legislative Operating Budget	13,271.1	13,344.4	13,354.4	12,136.1	12,136.1	-1,135.0	-8.6 %	-1,208.3	-9.1 %	-1,218.3	-9.1 %	0.0	
Session Expenses	10,157.2	10,205.4	10,211.4	10,211.4	10,211.4	54.2	0.5 %	6.0	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>23,428.3</b>	<b>23,549.8</b>	<b>23,565.8</b>	<b>22,347.5</b>	<b>22,347.5</b>	<b>-1,080.8</b>	<b>-4.6 %</b>	<b>-1,202.3</b>	<b>-5.1 %</b>	<b>-1,218.3</b>	<b>-5.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>73,754.6</b>	<b>74,024.4</b>	<b>74,064.7</b>	<b>71,527.0</b>	<b>73,527.0</b>	<b>-227.6</b>	<b>-0.3 %</b>	<b>-497.4</b>	<b>-0.7 %</b>	<b>-537.7</b>	<b>-0.7 %</b>	<b>2,000.0</b>	<b>2.8 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	73,280.2	73,550.0	73,590.3	71,052.6	73,052.6	-227.6	-0.3 %	-497.4	-0.7 %	-537.7	-0.7 %	2,000.0	2.8 %
Designated General (DGF)	71.4	71.4	71.4	71.4	71.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	403.0	403.0	403.0	403.0	403.0	0.0		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).

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.