

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Budget and Audit Committee										
Legislative Audit	4,600.7	4,733.5	4,733.5	0.0	0.0	4,733.5	132.8 2.9 %	0.0	0.0	
Legislative Finance	11,481.4	11,657.1	10,102.1	0.0	0.0	10,102.1	-1,379.3 -12.0 %	-1,555.0 -13.3 %	0.0	
Committee Expenses	5,603.9	5,615.4	5,115.4	0.0	0.0	5,115.4	-488.5 -8.7 %	-500.0 -8.9 %	0.0	
LEG State Facilities Rent	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	0.0	0.0	
Appropriation Total	21,901.2	22,255.8	20,200.8	0.0	0.0	20,200.8	-1,700.4 -7.8 %	-2,055.0 -9.2 %	0.0	
Legislative Council										
Salaries and Allowances	7,450.9	7,508.5	7,574.5	0.0	0.0	7,574.5	123.6 1.7 %	66.0 0.9 %	0.0	
Administrative Services	13,087.5	13,369.7	13,441.2	0.0	0.0	13,441.2	353.7 2.7 %	71.5 0.5 %	0.0	
Session Expenses	10,245.5	10,149.7	10,126.2	0.0	0.0	10,126.2	-119.3 -1.2 %	-23.5 -0.2 %	0.0	
Council and Subcommittees	2,268.6	2,084.7	1,334.7	347.6	0.0	1,682.3	-586.3 -25.8 %	-402.4 -19.3 %	347.6 26.0 %	
Legal and Research Services	4,249.3	4,513.4	4,535.3	0.0	0.0	4,535.3	286.0 6.7 %	21.9 0.5 %	0.0	
Select Committee on Ethics	238.3	243.7	256.4	0.0	0.0	256.4	18.1 7.6 %	12.7 5.2 %	0.0	
Office of Victims Rights	963.7	988.1	1,000.1	0.0	0.0	1,000.1	36.4 3.8 %	12.0 1.2 %	0.0	
Ombudsman	1,131.4	1,166.8	1,263.7	0.0	0.0	1,263.7	132.3 11.7 %	96.9 8.3 %	0.0	
Appropriation Total	39,635.2	40,024.6	39,532.1	347.6	0.0	39,879.7	244.5 0.6 %	-144.9 -0.4 %	347.6 0.9 %	
Legislative Operating Budget										
Legislative Operating Budget	12,978.2	12,971.1	13,271.1	0.0	200.0	13,471.1	492.9 3.8 %	500.0 3.9 %	200.0 1.5 %	
Appropriation Total	12,978.2	12,971.1	13,271.1	0.0	200.0	13,471.1	492.9 3.8 %	500.0 3.9 %	200.0 1.5 %	
Agency Total	74,514.6	75,251.5	73,004.0	347.6	200.0	73,551.6	-963.0 -1.3 %	-1,699.9 -2.3 %	547.6 0.8 %	
Funding Summary										
Unrestricted General (UGF)	74,443.0	75,179.9	72,932.6	347.6	200.0	73,480.2	-962.8 -1.3 %	-1,699.7 -2.3 %	547.6 0.8 %	
Designated General (DGF)	71.6	71.6	71.4	0.0	0.0	71.4	-0.2 -0.3 %	-0.2 -0.3 %	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.

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).

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.