2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure

Agency: Alaska Legislature

Allocation	[1] 11FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11FnlBud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Budget and Audit Committee													
Legislative Audit	4,744.8	4,900.3	4,900.3	4,900.3	0.0	0.0	4,900.3	155.5	3.3 %	0.0		0.0	
Legislative Finance	8,440.5	8,632.3	8,632.3	8,632.3	0.0	0.0	8,632.3	191.8	2.3 %	0.0		0.0	
Committee Expenses	6,489.5	5,702.6	5,702.6	4,703.9	0.0	0.0	4,703.9	-1,785.6	-27.5 %	-998.7	-17.5 %	-998.7	-17.5 %
LEG State Facilities Rent	215.2	215.2	215.2	215.2	0.0	0.0	215.2	0.0		0.0		0.0	
Appropriation Total	**19,890.0**	**19,450.4**	**19,450.4**	**18,451.7**	**0.0**	**0.0**	**18,451.7**	**-1,438.3**	**-7.2 %**	**-998.7**	**-5.1 %**	**-998.7**	**-5.1 %**
Legislative Council													
Salaries and Allowances	6,584.9	6,701.6	6,701.6	7,450.9	0.0	0.0	7,450.9	866.0	13.2 %	749.3	11.2 %	749.3	11.2 %
Administrative Services	12,831.2	13,169.8	13,169.8	13,148.0	0.0	0.0	13,148.0	316.8	2.5 %	-21.8	-0.2 %	-21.8	-0.2 %
Session Expenses	9,702.1	9,953.0	9,953.0	9,953.0	0.0	0.0	9,953.0	250.9	2.6 %	0.0		0.0	
Council and Subcommittees	2,296.8	1,320.9	2,312.9	1,395.9	0.0	0.0	1,395.9	-900.9	-39.2 %	75.0	5.7 %	-917.0	-39.6 %
Legal and Research Services	4,118.3	4,249.3	4,249.3	4,249.3	0.0	0.0	4,249.3	131.0	3.2 %	0.0		0.0	
Select Committee on Ethics	231.8	238.3	238.3	238.3	0.0	0.0	238.3	6.5	2.8 %	0.0		0.0	
Office of Victims Rights	935.1	963.7	963.7	963.7	0.0	0.0	963.7	28.6	3.1 %	0.0		0.0	
Ombudsman	1,097.1	1,131.4	1,131.4	1,131.4	0.0	0.0	1,131.4	34.3	3.1 %	0.0		0.0	
Appropriation Total	**37,797.3**	**37,728.0**	**38,720.0**	**38,530.5**	**0.0**	**0.0**	**38,530.5**	**733.2**	**1.9 %**	**802.5**	**2.1 %**	**-189.5**	**-0.5 %**
Legislative Operating Budget													
Legislative Operating Budget	11,983.4	12,363.4	12,363.4	12,352.4	0.0	0.0	12,352.4	369.0	3.1 %	-11.0	-0.1 %	-11.0	-0.1 %
Appropriation Total	**11,983.4**	**12,363.4**	**12,363.4**	**12,352.4**	**0.0**	**0.0**	**12,352.4**	**369.0**	**3.1 %**	**-11.0**	**-0.1 %**	**-11.0**	**-0.1 %**
Agency Total	**69,670.7**	**69,541.8**	**70,533.8**	**69,334.6**	**0.0**	**0.0**	**69,334.6**	**-336.1**	**-0.5 %**	**-207.2**	**-0.3 %**	**-1,199.2**	**-1.7 %**
Funding Summary													
Unrestricted General (UGF)	68,472.8	68,343.9	69,429.0	68,883.5	0.0	0.0	68,883.5	410.7	0.6 %	539.6	0.8 %	-545.5	-0.8 %
Designated General (DGF)	784.9	784.9	691.8	71.6	0.0	0.0	71.6	-713.3	-90.9 %	-713.3	-90.9 %	-620.2	-89.7 %
Other State Funds (Other)	413.0	413.0	413.0	379.5	0.0	0.0	379.5	-33.5	-8.1 %	-33.5	-8.1 %	-33.5	-8.1 %

Column Definitions

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.