

2013 Legislature - Operating Budget Allocation Summary - House Structure

<p>Numbers and Language Agencies: Legis</p>

Allocation	[1] 13MgtPln	[2] GovAmd+	[3] Leg Coun Req	[3] - [1] 13MgtPln to Leg Coun		[3] - [2] GovAmd+ to Leg Coun	
Legislature							
Budget and Audit Committee							
Legislative Audit	5,033.5	5,065.5	5,165.5	132.0	2.6 %	100.0	2.0 %
Legislative Finance	10,102.1	10,142.8	9,892.8	-209.3	-2.1 %	-250.0	-2.5 %
Committee Expenses	5,115.4	5,118.1	4,768.1	-347.3	-6.8 %	-350.0	-6.8 %
Appropriation Total	20,251.0	20,326.4	19,826.4	-424.6	-2.1 %	-500.0	-2.5 %
Legislative Council							
Salaries and Allowances	7,574.5	7,617.0	7,617.0	42.5	0.6 %	0.0	
Administrative Services	13,513.2	13,586.3	12,912.1	-601.1	-4.4 %	-674.2	-5.0 %
Council and Subcommittees	2,432.3	1,629.7	1,604.7	-827.6	-34.0 %	-25.0	-1.5 %
Legal and Research Services	4,535.3	4,554.2	4,554.2	18.9	0.4 %	0.0	
Select Committee on Ethics	256.4	257.8	248.8	-7.6	-3.0 %	-9.0	-3.5 %
Office of Victims Rights	1,000.1	1,005.9	951.6	-48.5	-4.8 %	-54.3	-5.4 %
Ombudsman	1,263.7	1,271.8	1,228.1	-35.6	-2.8 %	-43.7	-3.4 %
LEG State Facilities Rent	249.8	249.8	2,236.6	1,986.8	795.4 %	1,986.8	795.4 %
Appropriation Total	30,825.3	30,172.5	31,353.1	527.8	1.7 %	1,180.6	3.9 %
Legislative Operating Budget							
Legislative Operating Budget	13,694.8	13,354.4	12,136.1	-1,558.7	-11.4 %	-1,218.3	-9.1 %
Session Expenses	10,157.2	10,211.4	10,211.4	54.2	0.5 %	0.0	
Appropriation Total	23,852.0	23,565.8	22,347.5	-1,504.5	-6.3 %	-1,218.3	-5.2 %
Agency Total	74,928.3	74,064.7	73,527.0	-1,401.3	-1.9 %	-537.7	-0.7 %
Statewide Total	74,928.3	74,064.7	73,527.0	-1,401.3	-1.9 %	-537.7	-0.7 %
Funding Summary							
Unrestricted General (UGF)	74,453.9	73,590.3	73,052.6	-1,401.3	-1.9 %	-537.7	-0.7 %
Designated General (DGF)	71.4	71.4	71.4	0.0		0.0	
Other State Funds (Other)	403.0	403.0	403.0	0.0		0.0	

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between GovAmd+ and Leg Coun Req**

**Numbers and Language
Differences
Agencies: Legis**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
IT Training and Consulting	Leg	Coun Req	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$3.9													
1004 Gen Fund (UGF)				100.0									
* Allocation Difference *				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Reduce excess authorization evenly in House and Senate Finance Committees	Leg	Coun Req	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-250.0									
* Allocation Difference *				-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
Reduce excess authorization	Leg	Coun Req	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-350.0									
* Allocation Difference *				-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
Consolidate space costs in Facilities Rent allocation	Leg	Coun Req	TrOut	-674.2	0.0	0.0	-674.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-674.2									
* Allocation Difference *				-674.2	0.0	0.0	-674.2	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	GovAmd+	Inc	OTI	25.0	0.0	10.3	14.7	0.0	0.0	0.0	0	0	0
CC: Reduced from \$103.0 to \$75.0 in CC. Reduce to 25.0 in FY14, which is termination year													
1004 Gen Fund (UGF)				25.0									
Transfer all PS to Services for Admin Reg Review and Joint Armed Services Committees	Leg	Coun Req	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0	0	0
0.8 in each allocation													
* Allocation Difference *				-25.0	-1.6	-10.3	-13.1	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
Consolidate space costs in Facilities Rent allocation	Leg	Coun Req	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-9.0									
* Allocation Difference *				-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Office of Victims Rights													
Consolidate space costs in Facilities Rent allocation	Leg Coun Req	TrOut	-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.3										
* Allocation Difference *			-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
Consolidate space costs in Facilities Rent allocation	Leg Coun Req	TrOut	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.7										
* Allocation Difference *			-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
LFD Reconciliation: Delete in Subcom: GovReq neglected to reduce DOA charges for space occupied by legislative agencies	GovAmd+	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
Ombudsman \$46,601 to \$46,386													
Audit \$135,515 to \$125,505													
Print Shop \$67,411 to \$65,027													
1004 Gen Fund (UGF)			12.6										
Consolidate space costs in Facilities Rent allocation	Leg Coun Req	TrIn	1,999.5	0.0	0.0	1,999.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,999.5										
Net changes in rates charged by DOA for space occupied by legislative agencies	Leg Coun Req	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Ombudsman \$46,601 to \$46,386													
Audit \$135,515 to \$125,505													
Print Shop \$67,411 to \$65,027													
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			1,986.8	0.0	0.0	1,986.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,180.6	-1.6	-10.3	1,192.5	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
Consolidate space costs in Facilities Rent allocation	Leg Coun Req	TrOut	-1,218.3	0.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
Senate: 569.0													
House: 649.3													
1004 Gen Fund (UGF)			-1,218.3										
* Allocation Difference *			-1,218.3	0.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,218.3	0.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-537.7	-1.6	-10.3	-525.8	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-537.7	-1.6	-10.3	-525.8	0.0	0.0	0.0	0.0	0	0	0