2014 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Alaska Legislature

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov		[6] - [4] 14MgtPln to Gov		[6] - [5] Adj Base to Gov	
Budget and Audit Committee												
Legislative Audit	4,351.3	5,045.5	5,687.8	5,687.8	5,735.4	6,456.3	2,105.0	48.4 %	768.5	13.5 %	720.9	12.6 %
Legislative Finance	5,974.5	9,831.0	9,831.0	9,831.0	9,894.4	9,894.4	3,919.9	65.6 %	63.4	0.6 %	0.0	
Committee Expenses	617.5	4,438.6	4,438.6	4,438.6	4,442.6	4,442.6	3,825.1	619.4 %	4.0	0.1 %	0.0	
Appropriation Total	**10,943.3**	**19,315.1**	**19,957.4**	**19,957.4**	**20,072.4**	**20,793.3**	**9,850.0**	**90.0 %**	**835.9**	**4.2 %**	**720.9**	**3.6 %**
Legislative Council												
Salaries and Allowances	7,743.6	7,617.0	7,617.0	7,617.0	7,619.8	7,619.8	-123.8	-1.6 %	2.8		0.0	
Administrative Services	13,434.4	13,297.9	13,297.9	13,297.9	13,401.8	13,401.8	-32.6	-0.2 %	103.9	0.8 %	0.0	
Council and Subcommittees	613.9	1,608.9	2,733.9	2,733.9	1,415.0	1,415.0	801.1	130.5 %	-1,318.9	-48.2 %	0.0	
Legal and Research Services	4,249.5	4,769.4	4,769.4	4,769.4	4,821.8	4,821.8	572.3	13.5 %	52.4	1.1 %	0.0	
Select Committee on Ethics	232.0	250.5	250.5	250.5	252.4	252.4	20.4	8.8 %	1.9	0.8 %	0.0	
Office of Victims Rights	887.1	959.3	959.3	959.3	968.3	968.3	81.2	9.2 %	9.0	0.9 %	0.0	
Ombudsman	1,224.2	1,258.6	1,258.6	1,258.6	1,269.7	1,269.7	45.5	3.7 %	11.1	0.9 %	0.0	
LEG State Facilities Rent	249.5	2,236.6	2,236.6	2,236.6	2,236.6	5,576.6	5,327.1	>999 %	3,340.0	149.3 %	3,340.0	149.3 %
Appropriation Total	**28,634.2**	**31,998.2**	**33,123.2**	**33,123.2**	**31,985.4**	**35,325.4**	**6,691.2**	**23.4 %**	**2,202.2**	**6.6 %**	**3,340.0**	**10.4 %**
Legislative Operating Budget												
Legislative Operating Budget	13,134.4	12,238.1	12,258.1	12,258.1	12,350.1	12,350.1	-784.3	-6.0 %	92.0	0.8 %	0.0	
Session Expenses	8,625.0	10,253.8	10,753.8	10,753.8	10,324.4	10,324.4	1,699.4	19.7 %	-429.4	-4.0 %	0.0	
Appropriation Total	**21,759.4**	**22,491.9**	**23,011.9**	**23,011.9**	**22,674.5**	**22,674.5**	**915.1**	**4.2 %**	**-337.4**	**-1.5 %**	**0.0**	
Agency Total	**61,336.9**	**73,805.2**	**76,092.5**	**76,092.5**	**74,732.3**	**78,793.2**	**17,456.3**	**28.5 %**	**2,700.7**	**3.5 %**	**4,060.9**	**5.4 %**
Funding Summary												
Unrestricted General (UGF)	61,269.1	73,733.8	76,021.1	76,021.1	74,660.9	78,721.8	17,452.7	28.5 %	2,700.7	3.6 %	4,060.9	5.4 %
Designated General (DGF)	67.8	71.4	71.4	71.4	71.4	71.4	3.6	5.3 %	0.0		0.0	

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.