

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Budget and Audit Committee										
Legislative Audit	4,351.3	5,687.8	5,735.4	6,456.3	6,456.3	768.5	13.5 %	720.9	12.6 %	0.0
Legislative Finance	5,974.5	9,831.0	9,894.4	9,894.4	9,894.4	63.4	0.6 %	0.0		0.0
Committee Expenses	617.5	4,438.6	4,442.6	4,442.6	4,442.6	4.0	0.1 %	0.0		0.0
Appropriation Total	10,943.3	19,957.4	20,072.4	20,793.3	20,793.3	835.9	4.2 %	720.9	3.6 %	0.0
Legislative Council										
Salaries and Allowances	7,743.6	7,617.0	7,619.8	7,619.8	7,619.8	2.8		0.0		0.0
Administrative Services	13,434.4	13,297.9	13,401.8	13,401.8	13,401.8	103.9	0.8 %	0.0		0.0
Council and Subcommittees	613.9	2,733.9	1,415.0	1,415.0	1,415.0	-1,318.9	-48.2 %	0.0		0.0
Legal and Research Services	4,249.5	4,769.4	4,821.8	4,821.8	4,821.8	52.4	1.1 %	0.0		0.0
Select Committee on Ethics	232.0	250.5	252.4	252.4	252.4	1.9	0.8 %	0.0		0.0
Office of Victims Rights	887.1	959.3	968.3	968.3	968.3	9.0	0.9 %	0.0		0.0
Ombudsman	1,224.2	1,258.6	1,269.7	1,269.7	1,269.7	11.1	0.9 %	0.0		0.0
LEG State Facilities Rent	249.5	2,236.6	2,236.6	5,576.6	5,576.6	3,340.0	149.3 %	3,340.0	149.3 %	0.0
Appropriation Total	28,634.2	33,123.2	31,985.4	35,325.4	35,325.4	2,202.2	6.6 %	3,340.0	10.4 %	0.0
Legislative Operating Budget										
Legislative Operating Budget	13,134.4	12,258.1	12,350.1	12,350.1	12,350.1	92.0	0.8 %	0.0		0.0
Session Expenses	8,625.0	10,753.8	10,324.4	10,324.4	10,324.4	-429.4	-4.0 %	0.0		0.0
Appropriation Total	21,759.4	23,011.9	22,674.5	22,674.5	22,674.5	-337.4	-1.5 %	0.0		0.0
Agency Total	61,336.9	76,092.5	74,732.3	78,793.2	78,793.2	2,700.7	3.5 %	4,060.9	5.4 %	0.0
Funding Summary										
Unrestricted General (UGF)	61,269.1	76,021.1	74,660.9	78,721.8	78,721.8	2,700.7	3.6 %	4,060.9	5.4 %	0.0
Designated General (DGF)	67.8	71.4	71.4	71.4	71.4	0.0		0.0		0.0

Column Definitions

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

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.

15Adj 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.

15Gov (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.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).