

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
Budget and Audit Committee										
Legislative Audit	6,506.3	6,629.1	7,079.1	6,886.3	6,886.3	380.0 5.8 %	257.2 3.9 %	-192.8 -2.7 %	0.0	0.0
Legislative Finance	8,879.4	9,035.7	8,095.7	7,844.4	7,844.4	-1,035.0 -11.7 %	-1,191.3 -13.2 %	-251.3 -3.1 %	0.0	0.0
Committee Expenses	3,702.6	3,713.1	2,491.6	2,446.1	2,446.1	-1,256.5 -33.9 %	-1,267.0 -34.1 %	-45.5 -1.8 %	0.0	0.0
Appropriation Total	19,088.3	19,377.9	17,666.4	17,176.8	17,176.8	-1,911.5 -10.0 %	-2,201.1 -11.4 %	-489.6 -2.8 %	0.0	0.0
Legislative Council										
Salaries and Allowances	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0	0.0	0.0
Administrative Services	13,453.8	13,679.7	12,998.2	8,863.9	8,941.1	-4,512.7 -33.5 %	-4,738.6 -34.6 %	-4,057.1 -31.2 %	77.2 0.9 %	0.0
Council and Subcommittees	1,424.7	1,445.0	999.8	1,014.3	1,014.3	-410.4 -28.8 %	-430.7 -29.8 %	14.5 1.5 %	0.0	0.0
Legal and Research Services	4,821.8	4,930.2	4,930.2	4,157.8	4,157.8	-664.0 -13.8 %	-772.4 -15.7 %	-772.4 -15.7 %	0.0	0.0
Select Committee on Ethics	252.4	257.1	257.1	252.4	252.4	0.0	-4.7 -1.8 %	-4.7 -1.8 %	0.0	0.0
Office of Victims Rights	968.3	989.6	989.6	968.3	968.3	0.0	-21.3 -2.2 %	-21.3 -2.2 %	0.0	0.0
Ombudsman	1,269.7	1,296.4	1,296.4	1,269.7	1,269.7	0.0	-26.7 -2.1 %	-26.7 -2.1 %	0.0	0.0
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	0.0	5,576.6 >999 %	0.0
LEG State Fac Rent 716 W 4th	0.0	0.0	0.0	2,352.6	0.0	0.0	0.0	0.0	-2,352.6 -100.0 %	0.0
LEG State Fac Rent Other	0.0	0.0	0.0	2,064.2	0.0	0.0	0.0	0.0	-2,064.2 -100.0 %	0.0
Appropriation Total	35,387.1	36,037.0	34,667.7	28,563.0	29,800.0	-5,587.1 -15.8 %	-6,237.0 -17.3 %	-4,867.7 -14.0 %	1,237.0 4.3 %	0.0
Information and Teleconference										
Information and Teleconference	0.0	0.0	0.0	3,558.4	3,481.2	3,481.2 >999 %	3,481.2 >999 %	3,481.2 >999 %	-77.2 -2.2 %	0.0
Appropriation Total	0.0	0.0	0.0	3,558.4	3,481.2	3,481.2 >999 %	3,481.2 >999 %	3,481.2 >999 %	-77.2 -2.2 %	0.0
Legislative Operating Budget										
Legislative Operating Budget	12,991.4	13,285.8	13,144.5	12,310.1	12,310.1	-681.3 -5.2 %	-975.7 -7.3 %	-834.4 -6.3 %	0.0	0.0
Session Expenses	10,611.1	10,758.4	10,282.7	10,111.7	10,111.7	-499.4 -4.7 %	-646.7 -6.0 %	-171.0 -1.7 %	0.0	0.0
Special Session/Contingency	0.0	0.0	0.0	220.0	220.0	220.0 >999 %	220.0 >999 %	220.0 >999 %	0.0	0.0
Appropriation Total	23,602.5	24,044.2	23,427.2	22,641.8	22,641.8	-960.7 -4.1 %	-1,402.4 -5.8 %	-785.4 -3.4 %	0.0	0.0
Agency Total	78,077.9	79,459.1	75,761.3	71,940.0	73,099.8	-4,978.1 -6.4 %	-6,359.3 -8.0 %	-2,661.5 -3.5 %	1,159.8 1.6 %	0.0

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Funding Summary										
Unrestricted General (UGF)	77,622.0	79,035.9	74,888.1	71,066.8	72,226.6	-5,395.4 -7.0 %	-6,809.3 -8.6 %	-2,661.5 -3.6 %	1,159.8 1.6 %	0.0
Designated General (DGF)	66.4	63.4	63.4	63.4	63.4	-3.0 -4.5 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	389.5	359.8	809.8	809.8	809.8	420.3 107.9 %	450.0 125.1 %	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.