

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 6,206.3 | 6,329.1 | 6,329.1 | 6,136.3 | 6,136.3 | -70.0 | -1.1 % | -192.8 | -3.0 % | -192.8 | -3.0 % | 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 | 18,788.3 | 19,077.9 | 16,916.4 | 16,426.8 | 16,426.8 | -2,361.5 | -12.6 % | -2,651.1 | -13.9 % | -489.6 | -2.9 % | 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 | 13,397.8 | 13,629.7 | 12,948.2 | 8,813.9 | 8,896.1 | -4,501.7 | -33.6 % | -4,733.6 | -34.7 % | -4,052.1 | -31.3 % | 82.2 | 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 | 35,331.1 | 35,987.0 | 34,617.7 | 28,513.0 | 29,755.0 | -5,576.1 | -15.8 % | -6,232.0 | -17.3 % | -4,862.7 | -14.0 % | 1,242.0 | 4.4 % | 0.0 |
| Information and Teleconference | | | | | | | | | | | | | | |
| Information and Teleconference | 0.0 | 0.0 | 0.0 | 3,558.4 | 3,476.2 | 3,476.2 | >999 % | 3,476.2 | >999 % | 3,476.2 | >999 % | -82.2 | -2.3 % | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 3,558.4 | 3,476.2 | 3,476.2 | >999 % | 3,476.2 | >999 % | 3,476.2 | >999 % | -82.2 | -2.3 % | 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 | 10,577.6 | 10,748.6 | 10,272.9 | 10,101.9 | 10,101.9 | -475.7 | -4.5 % | -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 | 23,569.0 | 24,034.4 | 23,417.4 | 22,632.0 | 22,632.0 | -937.0 | -4.0 % | -1,402.4 | -5.8 % | -785.4 | -3.4 % | 0.0 | 0.0 | |
| Agency Total | 77,688.4 | 79,099.3 | 74,951.5 | 71,130.2 | 72,290.0 | -5,398.4 | -6.9 % | -6,809.3 | -8.6 % | -2,661.5 | -3.6 % | 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 |

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.