

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPIn</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPIn to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>			
Budget and Audit Committee											
Legislative Audit	4,561.5	6,206.3	0.0	6,329.1	6,329.1	1,767.6	38.8 %	122.8	2.0 %	0.0	
Legislative Finance	6,567.8	8,879.4	0.0	9,035.7	9,035.7	2,467.9	37.6 %	156.3	1.8 %	0.0	
Committee Expenses	1,222.5	3,702.6	0.0	3,713.1	3,713.1	2,490.6	203.7 %	10.5	0.3 %	0.0	
Appropriation Total	12,351.8	18,788.3	0.0	19,077.9	19,077.9	6,726.1	54.5 %	289.6	1.5 %	0.0	
Legislative Council											
Salaries and Allowances	7,112.3	7,619.8	0.0	7,619.8	7,619.8	507.5	7.1 %	0.0		0.0	
Administrative Services	13,291.3	13,397.8	0.0	13,632.7	13,629.7	338.4	2.5 %	231.9	1.7 %	-3.0	
Council and Subcommittees	1,168.8	1,424.7	0.0	1,445.0	1,445.0	276.2	23.6 %	20.3	1.4 %	0.0	
Legal and Research Services	4,564.5	4,821.8	0.0	4,930.2	4,930.2	365.7	8.0 %	108.4	2.2 %	0.0	
Select Committee on Ethics	218.7	252.4	0.0	257.1	257.1	38.4	17.6 %	4.7	1.9 %	0.0	
Office of Victims Rights	899.0	968.3	0.0	989.6	989.6	90.6	10.1 %	21.3	2.2 %	0.0	
Ombudsman	1,179.1	1,269.7	0.0	1,296.4	1,296.4	117.3	9.9 %	26.7	2.1 %	0.0	
LEG State Facilities Rent	2,127.4	5,576.6	0.0	5,576.6	5,819.2	3,691.8	173.5 %	242.6	4.4 %	242.6	4.4 %
Appropriation Total	30,561.1	35,331.1	0.0	35,747.4	35,987.0	5,425.9	17.8 %	655.9	1.9 %	239.6	0.7 %
Legislative Operating Budget											
Legislative Operating Budget	12,484.8	12,991.4	0.0	13,285.8	13,285.8	801.0	6.4 %	294.4	2.3 %	0.0	
Session Expenses	8,922.5	10,577.6	0.0	10,272.9	10,748.6	1,826.1	20.5 %	171.0	1.6 %	475.7	4.6 %
Appropriation Total	21,407.3	23,569.0	0.0	23,558.7	24,034.4	2,627.1	12.3 %	465.4	2.0 %	475.7	2.0 %
Agency Total	64,320.2	77,688.4	0.0	78,384.0	79,099.3	14,779.1	23.0 %	1,410.9	1.8 %	715.3	0.9 %
Funding Summary											
Unrestricted General (UGF)	64,253.6	77,622.0	0.0	78,317.6	79,035.9	14,782.3	23.0 %	1,413.9	1.8 %	718.3	0.9 %
Designated General (DGF)	66.6	66.4	0.0	66.4	63.4	-3.2	-4.8 %	-3.0	-4.5 %	-3.0	-4.5 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,