

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

Allocation	[1] 15MgtP1n	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtP1n to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Budget and Audit Committee							
Legislative Audit	6,206.3	6,136.3	6,136.3	0.0	6,136.3	-70.0 -1.1 %	0.0
Legislative Finance	8,879.4	7,844.4	7,844.4	0.0	7,844.4	-1,035.0 -11.7 %	0.0
Committee Expenses	3,702.6	2,446.1	2,446.1	0.0	2,446.1	-1,256.5 -33.9 %	0.0
Appropriation Total	18,788.3	16,426.8	16,426.8	0.0	16,426.8	-2,361.5 -12.6 %	0.0
Legislative Council							
Salaries and Allowances	7,619.8	7,619.8	7,619.8	0.0	7,619.8	0.0	0.0
Administrative Services	13,397.8	8,896.1	8,896.1	0.0	8,896.1	-4,501.7 -33.6 %	0.0
Council and Subcommittees	1,424.7	1,014.3	1,014.3	0.0	1,014.3	-410.4 -28.8 %	0.0
Legal and Research Services	4,821.8	4,157.8	4,157.8	0.0	4,157.8	-664.0 -13.8 %	0.0
Select Committee on Ethics	252.4	252.4	252.4	0.0	252.4	0.0	0.0
Office of Victims Rights	968.3	968.3	968.3	0.0	968.3	0.0	0.0
Ombudsman	1,269.7	1,269.7	1,269.7	0.0	1,269.7	0.0	0.0
LEG State Facilities Rent	5,576.6	5,576.6	5,576.6	0.0	5,576.6	0.0	0.0
Appropriation Total	35,331.1	29,755.0	29,755.0	0.0	29,755.0	-5,576.1 -15.8 %	0.0
Information and Teleconference							
Information and Teleconference	0.0	3,476.2	3,476.2	0.0	3,476.2	3,476.2 >999 %	0.0
Appropriation Total	0.0	3,476.2	3,476.2	0.0	3,476.2	3,476.2 >999 %	0.0
Legislative Operating Budget							
Legislative Operating Budget	12,991.4	12,310.1	12,310.1	0.0	12,310.1	-681.3 -5.2 %	0.0
Session Expenses	10,577.6	10,101.9	10,101.9	0.0	10,101.9	-475.7 -4.5 %	0.0
Special Session/Contingency	0.0	220.0	220.0	0.0	220.0	220.0 >999 %	0.0
Appropriation Total	23,569.0	22,632.0	22,632.0	0.0	22,632.0	-937.0 -4.0 %	0.0
Agency Total	77,688.4	72,290.0	72,290.0	0.0	72,290.0	-5,398.4 -6.9 %	0.0

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Funding Summary							
Unrestricted General (UGF)	77,622.0	72,226.6	72,226.6	0.0	72,226.6	-5,395.4 -7.0 %	0.0
Designated General (DGF)	66.4	63.4	63.4	0.0	63.4	-3.0 -4.5 %	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.

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.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -