

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

### Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
<b>Budget and Audit Committee</b>									
Legislative Audit	6,506.3	6,629.1	6,886.3	0.0	122.8	7,009.1	502.8 7.7 %	380.0 5.7 %	122.8 >999 %
Legislative Finance	8,879.4	9,035.7	7,844.4	0.0	156.3	8,000.7	-878.7 -9.9 %	-1,035.0 -11.5 %	156.3 >999 %
Committee Expenses	3,702.6	3,713.1	2,446.1	0.0	10.5	2,456.6	-1,246.0 -33.7 %	-1,256.5 -33.8 %	10.5 >999 %
<b>Appropriation Total</b>	<b>19,088.3</b>	<b>19,377.9</b>	<b>17,176.8</b>	<b>0.0</b>	<b>289.6</b>	<b>17,466.4</b>	<b>-1,621.9 -8.5 %</b>	<b>-1,911.5 -9.9 %</b>	<b>289.6 &gt;999 %</b>
<b>Legislative Council</b>									
Salaries and Allowances	7,619.8	7,619.8	7,619.8	0.0	0.0	7,619.8	0.0	0.0	0.0
Administrative Services	13,453.8	13,679.7	8,941.1	0.0	234.9	9,176.0	-4,277.8 -31.8 %	-4,503.7 -32.9 %	234.9 >999 %
Council and Subcommittees	1,424.7	1,445.0	1,014.3	0.0	20.3	1,034.6	-390.1 -27.4 %	-410.4 -28.4 %	20.3 >999 %
Legal and Research Services	4,821.8	4,930.2	4,157.8	0.0	108.4	4,266.2	-555.6 -11.5 %	-664.0 -13.5 %	108.4 >999 %
Select Committee on Ethics	252.4	257.1	252.4	0.0	4.7	257.1	4.7 1.9 %	0.0	4.7 >999 %
Office of Victims Rights	968.3	989.6	968.3	0.0	21.3	989.6	21.3 2.2 %	0.0	21.3 >999 %
Ombudsman	1,269.7	1,296.4	1,269.7	0.0	26.7	1,296.4	26.7 2.1 %	0.0	26.7 >999 %
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	0.0	0.0	5,576.6	0.0	-242.6 -4.2 %	0.0
<b>Appropriation Total</b>	<b>35,387.1</b>	<b>36,037.0</b>	<b>29,800.0</b>	<b>0.0</b>	<b>416.3</b>	<b>30,216.3</b>	<b>-5,170.8 -14.6 %</b>	<b>-5,820.7 -16.2 %</b>	<b>416.3 &gt;999 %</b>
<b>Information and Teleconference</b>									
Information and Teleconference	0.0	0.0	3,481.2	0.0	0.0	3,481.2	3,481.2 >999 %	3,481.2 >999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3,481.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,481.2</b>	<b>3,481.2 &gt;999 %</b>	<b>3,481.2 &gt;999 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>									
Legislative Operating Budget	12,991.4	13,285.8	12,310.1	0.0	294.4	12,604.5	-386.9 -3.0 %	-681.3 -5.1 %	294.4 >999 %
Session Expenses	10,611.1	10,758.4	10,111.7	0.0	171.0	10,282.7	-328.4 -3.1 %	-475.7 -4.4 %	171.0 >999 %
Special Session/Contingency	0.0	0.0	220.0	0.0	0.0	220.0	220.0 >999 %	220.0 >999 %	0.0
<b>Appropriation Total</b>	<b>23,602.5</b>	<b>24,044.2</b>	<b>22,641.8</b>	<b>0.0</b>	<b>465.4</b>	<b>23,107.2</b>	<b>-495.3 -2.1 %</b>	<b>-937.0 -3.9 %</b>	<b>465.4 &gt;999 %</b>
<b>Agency Total</b>	<b>78,077.9</b>	<b>79,459.1</b>	<b>73,099.8</b>	<b>0.0</b>	<b>1,171.3</b>	<b>74,271.1</b>	<b>-3,806.8 -4.9 %</b>	<b>-5,188.0 -6.5 %</b>	<b>1,171.3 &gt;999 %</b>

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Funding Summary												
Unrestricted General (UGF)	77,622.0	79,035.9	72,226.6	0.0	1,171.3	73,397.9	-4,224.1	-5.4 %	-5,638.0	-7.1 %	1,171.3	>999 %
Designated General (DGF)	66.4	63.4	63.4	0.0	0.0	63.4	-3.0	-4.5 %	0.0		0.0	
Other State Funds (Other)	389.5	359.8	809.8	0.0	0.0	809.8	420.3	107.9 %	450.0	125.1 %	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 +)** -

**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)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.