

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Budget and Audit Committee									
Legislative Audit	6,206.3	6,329.1	6,136.3	0.0	122.8	6,259.1	52.8 0.9 %	-70.0 -1.1 %	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 %
Appropriation Total	18,788.3	19,077.9	16,426.8	0.0	289.6	16,716.4	-2,071.9 -11.0 %	-2,361.5 -12.4 %	289.6 >999 %
Legislative Council									
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	13,397.8	13,629.7	8,896.1	0.0	234.9	9,131.0	-4,266.8 -31.8 %	-4,498.7 -33.0 %	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
Appropriation Total	35,331.1	35,987.0	29,755.0	0.0	416.3	30,171.3	-5,159.8 -14.6 %	-5,815.7 -16.2 %	416.3 >999 %
Information and Teleconference									
Information and Teleconference	0.0	0.0	3,476.2	0.0	0.0	3,476.2	3,476.2 >999 %	3,476.2 >999 %	0.0
Appropriation Total	0.0	0.0	3,476.2	0.0	0.0	3,476.2	3,476.2 >999 %	3,476.2 >999 %	0.0
Legislative Operating Budget									
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	10,577.6	10,748.6	10,101.9	0.0	171.0	10,272.9	-304.7 -2.9 %	-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
Appropriation Total	23,569.0	24,034.4	22,632.0	0.0	465.4	23,097.4	-471.6 -2.0 %	-937.0 -3.9 %	465.4 >999 %
Agency Total	77,688.4	79,099.3	72,290.0	0.0	1,171.3	73,461.3	-4,227.1 -5.4 %	-5,638.0 -7.1 %	1,171.3 >999 %
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

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.