

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

<u>Allocation</u>	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Hse HB2001 T</u>	<u>[5]</u> <u>Sen HB2001 T</u>	<u>[6]</u> <u>House Total</u>	<u>[7]</u> <u>Senate Total</u>	<u>[8]</u> <u>Gov to House</u>	<u>[9]</u> <u>Gov to Senate</u>	<u>[10]</u> <u>House to Sen</u>
Budget and Audit Committee										
Legislative Audit	6,206.3	6,329.1	6,136.3	122.8	0.0	6,259.1	6,136.3	-70.0	-192.8	-122.8
Legislative Finance	8,879.4	9,035.7	7,844.4	156.3	0.0	8,000.7	7,844.4	-1,035.0	-1,191.3	-156.3
Committee Expenses	3,702.6	3,713.1	2,446.1	10.5	0.0	2,456.6	2,446.1	-1,256.5	-1,267.0	-10.5
Appropriation Total	18,788.3	19,077.9	16,426.8	289.6	0.0	16,716.4	16,426.8	-2,361.5	-2,651.1	-289.6
Legislative Council										
Salaries and Allowances	7,619.8	7,619.8	7,619.8	0.0	0.0	7,619.8	7,619.8	0.0	0.0	0.0
Administrative Services	13,397.8	13,629.7	8,896.1	234.9	0.0	9,131.0	8,896.1	-4,498.7	-4,733.6	-234.9
Council and Subcommittees	1,424.7	1,445.0	1,014.3	20.3	0.0	1,034.6	1,014.3	-410.4	-430.7	-20.3
Legal and Research Services	4,821.8	4,930.2	4,157.8	108.4	0.0	4,266.2	4,157.8	-664.0	-772.4	-108.4
Select Committee on Ethics	252.4	257.1	252.4	4.7	0.0	257.1	252.4	0.0	-4.7	-4.7
Office of Victims Rights	968.3	989.6	968.3	21.3	0.0	989.6	968.3	0.0	-21.3	-21.3
Ombudsman	1,269.7	1,296.4	1,269.7	26.7	0.0	1,296.4	1,269.7	0.0	-26.7	-26.7
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	0.0	0.0	5,576.6	5,576.6	-242.6	-242.6	0.0
Appropriation Total	35,331.1	35,987.0	29,755.0	416.3	0.0	30,171.3	29,755.0	-5,815.7	-6,232.0	-416.3
Information and Teleconference										
Information and Teleconference	0.0	0.0	3,476.2	0.0	0.0	3,476.2	3,476.2	3,476.2	3,476.2	0.0
Appropriation Total	0.0	0.0	3,476.2	0.0	0.0	3,476.2	3,476.2	3,476.2	3,476.2	0.0
Legislative Operating Budget										
Legislative Operating Budget	12,991.4	13,285.8	12,310.1	294.4	0.0	12,604.5	12,310.1	-681.3	-975.7	-294.4
Session Expenses	10,577.6	10,748.6	10,101.9	171.0	0.0	10,272.9	10,101.9	-475.7	-646.7	-171.0
Special Session/Contingency	0.0	0.0	220.0	0.0	0.0	220.0	220.0	220.0	220.0	0.0
Appropriation Total	23,569.0	24,034.4	22,632.0	465.4	0.0	23,097.4	22,632.0	-937.0	-1,402.4	-465.4
Agency Total	77,688.4	79,099.3	72,290.0	1,171.3	0.0	73,461.3	72,290.0	-5,638.0	-6,809.3	-1,171.3

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Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Funding Summary										
Unrestricted General (UGF)	77,622.0	79,035.9	72,226.6	1,171.3	0.0	73,397.9	72,226.6	-5,638.0	-6,809.3	-1,171.3
Designated General (DGF)	66.4	63.4	63.4	0.0	0.0	63.4	63.4	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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.