

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
Budget and Audit Committee									
Legislative Audit	6,506.3	6,629.1	7,079.1	6,886.3	6,886.3	380.0 5.8 %	257.2 3.9 %	-192.8 -2.7 %	0.0
Legislative Finance	8,879.4	9,035.7	8,095.7	7,844.4	7,844.4	-1,035.0 -11.7 %	-1,191.3 -13.2 %	-251.3 -3.1 %	0.0
Committee Expenses	3,702.6	3,713.1	2,491.6	2,446.1	2,446.1	-1,256.5 -33.9 %	-1,267.0 -34.1 %	-45.5 -1.8 %	0.0
Appropriation Total	19,088.3	19,377.9	17,666.4	17,176.8	17,176.8	-1,911.5 -10.0 %	-2,201.1 -11.4 %	-489.6 -2.8 %	0.0
Legislative Council									
Salaries and Allowances	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0	0.0
Administrative Services	13,453.8	13,679.7	12,998.2	8,863.9	8,863.9	-4,589.9 -34.1 %	-4,815.8 -35.2 %	-4,134.3 -31.8 %	0.0
Council and Subcommittees	1,424.7	1,445.0	999.8	1,014.3	1,014.3	-410.4 -28.8 %	-430.7 -29.8 %	14.5 1.5 %	0.0
Legal and Research Services	4,821.8	4,930.2	4,930.2	4,157.8	4,157.8	-664.0 -13.8 %	-772.4 -15.7 %	-772.4 -15.7 %	0.0
Select Committee on Ethics	252.4	257.1	257.1	252.4	252.4	0.0	-4.7 -1.8 %	-4.7 -1.8 %	0.0
Office of Victims Rights	968.3	989.6	989.6	968.3	968.3	0.0	-21.3 -2.2 %	-21.3 -2.2 %	0.0
Ombudsman	1,269.7	1,296.4	1,296.4	1,269.7	1,269.7	0.0	-26.7 -2.1 %	-26.7 -2.1 %	0.0
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	0.0	0.0	-5,576.6 -100.0 %	-5,819.2 -100.0 %	-5,576.6 -100.0 %	0.0
LEG State Fac Rent 716 W 4th	0.0	0.0	0.0	2,352.6	2,352.6	2,352.6 >999 %	2,352.6 >999 %	2,352.6 >999 %	0.0
LEG State Fac Rent Other	0.0	0.0	0.0	3,837.0	2,064.2	2,064.2 >999 %	2,064.2 >999 %	2,064.2 >999 %	-1,772.8 -46.2 %
Appropriation Total	35,387.1	36,037.0	34,667.7	30,335.8	28,563.0	-6,824.1 -19.3 %	-7,474.0 -20.7 %	-6,104.7 -17.6 %	-1,772.8 -5.8 %
Information and Teleconference									
Information and Teleconference	0.0	0.0	0.0	3,558.4	3,558.4	3,558.4 >999 %	3,558.4 >999 %	3,558.4 >999 %	0.0
Appropriation Total	0.0	0.0	0.0	3,558.4	3,558.4	3,558.4 >999 %	3,558.4 >999 %	3,558.4 >999 %	0.0
Legislative Operating Budget									
Legislative Operating Budget	12,991.4	13,285.8	13,144.5	12,310.1	12,310.1	-681.3 -5.2 %	-975.7 -7.3 %	-834.4 -6.3 %	0.0
Session Expenses	10,611.1	10,758.4	10,282.7	10,111.7	10,111.7	-499.4 -4.7 %	-646.7 -6.0 %	-171.0 -1.7 %	0.0
Special Session/Contingency	0.0	0.0	0.0	220.0	220.0	220.0 >999 %	220.0 >999 %	220.0 >999 %	0.0
Appropriation Total	23,602.5	24,044.2	23,427.2	22,641.8	22,641.8	-960.7 -4.1 %	-1,402.4 -5.8 %	-785.4 -3.4 %	0.0
Agency Total	78,077.9	79,459.1	75,761.3	73,712.8	71,940.0	-6,137.9 -7.9 %	-7,519.1 -9.5 %	-3,821.3 -5.0 %	-1,772.8 -2.4 %

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Funding Summary													
Unrestricted General (UGF)	77,622.0	79,035.9	74,888.1	72,839.6	71,066.8	-6,555.2	-8.4 %	-7,969.1	-10.1 %	-3,821.3	-5.1 %	-1,772.8	-2.4 %
Designated General (DGF)	66.4	63.4	63.4	63.4	63.4	-3.0	-4.5 %	0.0		0.0		0.0	
Other State Funds (Other)	389.5	359.8	809.8	809.8	809.8	420.3	107.9 %	450.0	125.1 %	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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.