

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	6,206.3	6,329.1	6,329.1	6,136.3	6,136.3	-70.0	-1.1 %	-192.8	-3.0 %	-192.8	-3.0 %	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	18,788.3	19,077.9	16,916.4	16,426.8	16,426.8	-2,361.5	-12.6 %	-2,651.1	-13.9 %	-489.6	-2.9 %	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	13,397.8	13,629.7	12,948.2	8,813.9	8,813.9	-4,583.9	-34.2 %	-4,815.8	-35.3 %	-4,134.3	-31.9 %	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	35,331.1	35,987.0	34,617.7	30,285.8	28,513.0	-6,818.1	-19.3 %	-7,474.0	-20.8 %	-6,104.7	-17.6 %	-1,772.8	-5.9 %
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	10,577.6	10,748.6	10,272.9	10,101.9	10,101.9	-475.7	-4.5 %	-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	23,569.0	24,034.4	23,417.4	22,632.0	22,632.0	-937.0	-4.0 %	-1,402.4	-5.8 %	-785.4	-3.4 %	0.0	
Agency Total	77,688.4	79,099.3	74,951.5	72,903.0	71,130.2	-6,558.2	-8.4 %	-7,969.1	-10.1 %	-3,821.3	-5.1 %	-1,772.8	-2.4 %

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Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate				
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	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 +) -

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.