

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Budget and Audit Committee									
Legislative Audit	6,506.3	6,629.1	7,079.1	7,009.1	7,009.1	502.8 7.7 %	380.0 5.7 %	-70.0 -1.0 %	0.0
Legislative Finance	8,879.4	9,035.7	8,095.7	8,000.7	8,000.7	-878.7 -9.9 %	-1,035.0 -11.5 %	-95.0 -1.2 %	0.0
Committee Expenses	3,702.6	3,713.1	2,491.6	2,456.6	2,456.6	-1,246.0 -33.7 %	-1,256.5 -33.8 %	-35.0 -1.4 %	0.0
Appropriation Total	19,088.3	19,377.9	17,666.4	17,466.4	17,466.4	-1,621.9 -8.5 %	-1,911.5 -9.9 %	-200.0 -1.1 %	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	9,098.8	9,098.8	-4,355.0 -32.4 %	-4,580.9 -33.5 %	-3,899.4 -30.0 %	0.0
Council and Subcommittees	1,424.7	1,445.0	999.8	969.8	969.8	-454.9 -31.9 %	-475.2 -32.9 %	-30.0 -3.0 %	0.0
Legal and Research Services	4,821.8	4,930.2	4,930.2	4,266.2	4,266.2	-555.6 -11.5 %	-664.0 -13.5 %	-664.0 -13.5 %	0.0
Select Committee on Ethics	252.4	257.1	257.1	257.1	257.1	4.7 1.9 %	0.0	0.0	0.0
Office of Victims Rights	968.3	989.6	989.6	989.6	989.6	21.3 2.2 %	0.0	0.0	0.0
Ombudsman	1,269.7	1,296.4	1,296.4	1,296.4	1,296.4	26.7 2.1 %	0.0	0.0	0.0
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	5,576.6	5,576.6	0.0	-242.6 -4.2 %	0.0	0.0
Appropriation Total	35,387.1	36,037.0	34,667.7	30,074.3	30,074.3	-5,312.8 -15.0 %	-5,962.7 -16.5 %	-4,593.4 -13.2 %	0.0
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	12,604.5	12,604.5	-386.9 -3.0 %	-681.3 -5.1 %	-540.0 -4.1 %	0.0
Session Expenses	10,611.1	10,758.4	10,282.7	10,282.7	10,282.7	-328.4 -3.1 %	-475.7 -4.4 %	0.0	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	23,107.2	23,107.2	-495.3 -2.1 %	-937.0 -3.9 %	-320.0 -1.4 %	0.0
Agency Total	78,077.9	79,459.1	75,761.3	74,206.3	74,206.3	-3,871.6 -5.0 %	-5,252.8 -6.6 %	-1,555.0 -2.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	77,622.0	79,035.9	74,888.1	73,333.1	73,333.1	-4,288.9 -5.5 %	-5,702.8 -7.2 %	-1,555.0 -2.1 %	0.0
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.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee