

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	6,206.3	6,329.1	6,329.1	6,259.1	6,259.1	52.8	0.9 %	-70.0	-1.1 %	-70.0	-1.1 %	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	18,788.3	19,077.9	16,916.4	16,716.4	16,716.4	-2,071.9	-11.0 %	-2,361.5	-12.4 %	-200.0	-1.2 %	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	9,048.8	9,048.8	-4,349.0	-32.5 %	-4,580.9	-33.6 %	-3,899.4	-30.1 %	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	35,331.1	35,987.0	34,617.7	30,024.3	30,024.3	-5,306.8	-15.0 %	-5,962.7	-16.6 %	-4,593.4	-13.3 %	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	10,577.6	10,748.6	10,272.9	10,272.9	10,272.9	-304.7	-2.9 %	-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	23,569.0	24,034.4	23,417.4	23,097.4	23,097.4	-471.6	-2.0 %	-937.0	-3.9 %	-320.0	-1.4 %	0.0
Agency Total	77,688.4	79,099.3	74,951.5	73,396.5	73,396.5	-4,291.9	-5.5 %	-5,702.8	-7.2 %	-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

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