

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] House</u>	<u>[4] SenateCS1</u>	<u>[5] SenateCS2</u>	<u>[5] - [1] 15MgtP1n to SenateCS2</u>	<u>[5] - [2] 16GovAmd+ to SenateCS2</u>	<u>[5] - [3] House to SenateCS2</u>	<u>[5] - [4] SenateCS1 to SenateCS2</u>				
Budget and Audit Committee													
Legislative Audit	6,506.3	6,629.1	7,079.1	7,009.1	6,886.3	380.0	5.8 %	257.2	3.9 %	-192.8	-2.7 %	-122.8	-1.8 %
Legislative Finance	8,879.4	9,035.7	8,095.7	8,000.7	7,844.4	-1,035.0	-11.7 %	-1,191.3	-13.2 %	-251.3	-3.1 %	-156.3	-2.0 %
Committee Expenses	3,702.6	3,713.1	2,491.6	2,456.6	2,446.1	-1,256.5	-33.9 %	-1,267.0	-34.1 %	-45.5	-1.8 %	-10.5	-0.4 %
Appropriation Total	19,088.3	19,377.9	17,666.4	17,466.4	17,176.8	-1,911.5	-10.0 %	-2,201.1	-11.4 %	-489.6	-2.8 %	-289.6	-1.7 %
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	8,863.9	-4,589.9	-34.1 %	-4,815.8	-35.2 %	-4,134.3	-31.8 %	-234.9	-2.6 %
Council and Subcommittees	1,424.7	1,445.0	999.8	969.8	1,014.3	-410.4	-28.8 %	-430.7	-29.8 %	14.5	1.5 %	44.5	4.6 %
Legal and Research Services	4,821.8	4,930.2	4,930.2	4,266.2	4,157.8	-664.0	-13.8 %	-772.4	-15.7 %	-772.4	-15.7 %	-108.4	-2.5 %
Select Committee on Ethics	252.4	257.1	257.1	257.1	252.4	0.0		-4.7	-1.8 %	-4.7	-1.8 %	-4.7	-1.8 %
Office of Victims Rights	968.3	989.6	989.6	989.6	968.3	0.0		-21.3	-2.2 %	-21.3	-2.2 %	-21.3	-2.2 %
Ombudsman	1,269.7	1,296.4	1,296.4	1,296.4	1,269.7	0.0		-26.7	-2.1 %	-26.7	-2.1 %	-26.7	-2.1 %
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	5,576.6	0.0	-5,576.6	-100.0 %	-5,819.2	-100.0 %	-5,576.6	-100.0 %	-5,576.6	-100.0 %
LEG State Fac Rent 716 W 4th	0.0	0.0	0.0	0.0	2,352.6	2,352.6	>999 %	2,352.6	>999 %	2,352.6	>999 %	2,352.6	>999 %
LEG State Fac Rent Other	0.0	0.0	0.0	0.0	3,837.0	3,837.0	>999 %	3,837.0	>999 %	3,837.0	>999 %	3,837.0	>999 %
Appropriation Total	35,387.1	36,037.0	34,667.7	30,074.3	30,335.8	-5,051.3	-14.3 %	-5,701.2	-15.8 %	-4,331.9	-12.5 %	261.5	0.9 %
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	12,604.5	12,310.1	-681.3	-5.2 %	-975.7	-7.3 %	-834.4	-6.3 %	-294.4	-2.3 %
Session Expenses	10,611.1	10,758.4	10,282.7	10,282.7	10,111.7	-499.4	-4.7 %	-646.7	-6.0 %	-171.0	-1.7 %	-171.0	-1.7 %
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	22,641.8	-960.7	-4.1 %	-1,402.4	-5.8 %	-785.4	-3.4 %	-465.4	-2.0 %
Agency Total	78,077.9	79,459.1	75,761.3	74,206.3	73,712.8	-4,365.1	-5.6 %	-5,746.3	-7.2 %	-2,048.5	-2.7 %	-493.5	-0.7 %

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Funding Summary													
Unrestricted General (UGF)	77,622.0	79,035.9	74,888.1	73,333.1	72,839.6	-4,782.4	-6.2 %	-6,196.3	-7.8 %	-2,048.5	-2.7 %	-493.5	-0.7 %
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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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