

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Alaska Legislature**

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
<b>Budget and Audit Committee</b>													
Legislative Audit	6,206.3	6,329.1	6,329.1	6,259.1	6,136.3	-70.0	-1.1 %	-192.8	-3.0 %	-192.8	-3.0 %	-122.8	-2.0 %
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 %
<b>Appropriation Total</b>	<b>18,788.3</b>	<b>19,077.9</b>	<b>16,916.4</b>	<b>16,716.4</b>	<b>16,426.8</b>	<b>-2,361.5</b>	<b>-12.6 %</b>	<b>-2,651.1</b>	<b>-13.9 %</b>	<b>-489.6</b>	<b>-2.9 %</b>	<b>-289.6</b>	<b>-1.7 %</b>
<b>Legislative Council</b>													
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	8,813.9	-4,583.9	-34.2 %	-4,815.8	-35.3 %	-4,134.3	-31.9 %	-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 %
<b>Appropriation Total</b>	<b>35,331.1</b>	<b>35,987.0</b>	<b>34,617.7</b>	<b>30,024.3</b>	<b>30,285.8</b>	<b>-5,045.3</b>	<b>-14.3 %</b>	<b>-5,701.2</b>	<b>-15.8 %</b>	<b>-4,331.9</b>	<b>-12.5 %</b>	<b>261.5</b>	<b>0.9 %</b>
<b>Information and Teleconference</b>													
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	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,558.4</b>	<b>3,558.4</b>	<b>3,558.4</b>	<b>&gt;999 %</b>	<b>3,558.4</b>	<b>&gt;999 %</b>	<b>3,558.4</b>	<b>&gt;999 %</b>	<b>0.0</b>	
<b>Legislative Operating Budget</b>													
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	10,577.6	10,748.6	10,272.9	10,272.9	10,101.9	-475.7	-4.5 %	-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	
<b>Appropriation Total</b>	<b>23,569.0</b>	<b>24,034.4</b>	<b>23,417.4</b>	<b>23,097.4</b>	<b>22,632.0</b>	<b>-937.0</b>	<b>-4.0 %</b>	<b>-1,402.4</b>	<b>-5.8 %</b>	<b>-785.4</b>	<b>-3.4 %</b>	<b>-465.4</b>	<b>-2.0 %</b>
<b>Agency Total</b>	<b>77,688.4</b>	<b>79,099.3</b>	<b>74,951.5</b>	<b>73,396.5</b>	<b>72,903.0</b>	<b>-4,785.4</b>	<b>-6.2 %</b>	<b>-6,196.3</b>	<b>-7.8 %</b>	<b>-2,048.5</b>	<b>-2.7 %</b>	<b>-493.5</b>	<b>-0.7 %</b>

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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	

## 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.