

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

**Numbers**

**Agency: Alaska Legislature**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>	<u>[5] - [2] 16Adj Bas to SenateSub</u>	<u>[5] - [3] 16GovAmd+ to SenateSub</u>	<u>[5] - [4] House to SenateSub</u>				
<b>Budget and Audit Committee</b>													
Legislative Audit	6,506.3	6,629.1	6,629.1	7,079.1	7,009.1	502.8	7.7 %	380.0	5.7 %	380.0	5.7 %	-70.0	-1.0 %
Legislative Finance	8,879.4	9,035.7	9,035.7	8,095.7	8,000.7	-878.7	-9.9 %	-1,035.0	-11.5 %	-1,035.0	-11.5 %	-95.0	-1.2 %
Committee Expenses	3,702.6	3,713.1	3,713.1	2,491.6	2,456.6	-1,246.0	-33.7 %	-1,256.5	-33.8 %	-1,256.5	-33.8 %	-35.0	-1.4 %
<b>Appropriation Total</b>	<b>19,088.3</b>	<b>19,377.9</b>	<b>19,377.9</b>	<b>17,666.4</b>	<b>17,466.4</b>	<b>-1,621.9</b>	<b>-8.5 %</b>	<b>-1,911.5</b>	<b>-9.9 %</b>	<b>-1,911.5</b>	<b>-9.9 %</b>	<b>-200.0</b>	<b>-1.1 %</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	13,453.8	13,688.7	13,679.7	12,998.2	9,098.8	-4,355.0	-32.4 %	-4,589.9	-33.5 %	-4,580.9	-33.5 %	-3,899.4	-30.0 %
Council and Subcommittees	1,323.9	1,344.2	1,344.2	999.8	969.8	-354.1	-26.7 %	-374.4	-27.9 %	-374.4	-27.9 %	-30.0	-3.0 %
Legal and Research Services	4,821.8	4,930.2	4,930.2	4,930.2	4,266.2	-555.6	-11.5 %	-664.0	-13.5 %	-664.0	-13.5 %	-664.0	-13.5 %
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	5,576.6	5,819.2	5,576.6	5,576.6	0.0		0.0		-242.6	-4.2 %	0.0	
<b>Appropriation Total</b>	<b>35,286.3</b>	<b>35,702.6</b>	<b>35,936.2</b>	<b>34,667.7</b>	<b>30,074.3</b>	<b>-5,212.0</b>	<b>-14.8 %</b>	<b>-5,628.3</b>	<b>-15.8 %</b>	<b>-5,861.9</b>	<b>-16.3 %</b>	<b>-4,593.4</b>	<b>-13.2 %</b>
<b>Information and Teleconference</b>													
Information and Teleconference	0.0	0.0	0.0	0.0	3,558.4	3,558.4	>999 %	3,558.4	>999 %	3,558.4	>999 %	3,558.4	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>3,558.4</b>	<b>&gt;999 %</b>
<b>Legislative Operating Budget</b>													
Legislative Operating Budget	12,850.1	13,144.5	13,144.5	13,144.5	12,604.5	-245.6	-1.9 %	-540.0	-4.1 %	-540.0	-4.1 %	-540.0	-4.1 %
Session Expenses	10,135.4	10,306.4	10,282.7	10,282.7	10,282.7	147.3	1.5 %	-23.7	-0.2 %	0.0		0.0	
Special Session/Contingency	0.0	0.0	0.0	0.0	220.0	220.0	>999 %	220.0	>999 %	220.0	>999 %	220.0	>999 %
<b>Appropriation Total</b>	<b>22,985.5</b>	<b>23,450.9</b>	<b>23,427.2</b>	<b>23,427.2</b>	<b>23,107.2</b>	<b>121.7</b>	<b>0.5 %</b>	<b>-343.7</b>	<b>-1.5 %</b>	<b>-320.0</b>	<b>-1.4 %</b>	<b>-320.0</b>	<b>-1.4 %</b>
<b>Agency Total</b>	<b>77,360.1</b>	<b>78,531.4</b>	<b>78,741.3</b>	<b>75,761.3</b>	<b>74,206.3</b>	<b>-3,153.8</b>	<b>-4.1 %</b>	<b>-4,325.1</b>	<b>-5.5 %</b>	<b>-4,535.0</b>	<b>-5.8 %</b>	<b>-1,555.0</b>	<b>-2.1 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	76,904.2	78,075.5	78,318.1	74,888.1	73,333.1	-3,571.1	-4.6 %	-4,742.4	-6.1 %	-4,985.0	-6.4 %	-1,555.0	-2.1 %
Designated General (DGF)	66.4	66.4	63.4	63.4	63.4	-3.0	-4.5 %	-3.0	-4.5 %	0.0		0.0	
Other State Funds (Other)	389.5	389.5	359.8	809.8	809.8	420.3	107.9 %	420.3	107.9 %	450.0	125.1 %	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.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.