

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
Budget and Audit Committee												
Legislative Audit		6,506.3	7,009.1	6,841.4	5,269.1	0.0	0.0	0.0	-1,237.2	-19.0 %	-1,740.0	-24.8 %
Legislative Finance		8,879.4	8,000.7	7,900.7	7,552.4	0.0	0.0	0.0	-1,327.0	-14.9 %	-448.3	-5.6 %
Committee Expenses		3,702.6	2,456.6	2,450.2	2,046.1	0.0	0.0	-2,450.0	-1,656.5	-44.7 %	-410.5	-16.7 %
Appropriation Total		19,088.3	17,466.4	17,192.3	14,867.6	0.0	0.0	-2,450.0	-4,220.7	-22.1 %	-2,598.8	-14.9 %
Legislative Council												
Salaries and Allowances		7,619.8	7,619.8	7,695.4	7,459.8	0.0	0.0	0.0	-160.0	-2.1 %	-160.0	-2.1 %
Administrative Services		13,453.8	9,221.0	9,136.3	8,880.7	0.0	0.0	0.0	-4,573.1	-34.0 %	-340.3	-3.7 %
Council and Subcommittees		1,424.7	1,233.3	1,023.1	953.1	0.0	0.0	-747.5	-471.6	-33.1 %	-280.2	-22.7 %
Legal and Research Services		4,821.8	4,266.2	4,193.3	4,089.8	0.0	0.0	0.0	-732.0	-15.2 %	-176.4	-4.1 %
Select Committee on Ethics		252.4	257.1	254.5	248.9	0.0	0.0	0.0	-3.5	-1.4 %	-8.2	-3.2 %
Office of Victims Rights		968.3	989.6	977.1	952.2	0.0	0.0	0.0	-16.1	-1.7 %	-37.4	-3.8 %
Ombudsman		1,269.7	1,296.4	1,282.3	1,249.7	0.0	0.0	0.0	-20.0	-1.6 %	-46.7	-3.6 %
LEG State Facilities Rent		5,576.6	5,531.6	5,531.6	0.0	0.0	0.0	0.0	-5,576.6	-100.0 %	-5,531.6	-100.0 %
LEG State Fac Rent Other		0.0	0.0	0.0	1,499.6	0.0	0.0	0.0	1,499.6	>999 %	1,499.6	>999 %
Appropriation Total		35,387.1	30,415.0	30,093.6	25,333.8	0.0	0.0	-747.5	-10,053.3	-28.4 %	-5,081.2	-16.7 %
Information and Teleconference												
Information and Teleconference		0.0	3,481.2	3,439.2	3,106.1	0.0	0.0	0.0	3,106.1	>999 %	-375.1	-10.8 %
Appropriation Total		0.0	3,481.2	3,439.2	3,106.1	0.0	0.0	0.0	3,106.1	>999 %	-375.1	-10.8 %
Legislative Operating Budget												
Legislative Operating Budget		12,991.4	12,604.5	12,430.7	11,415.1	0.0	0.0	0.0	-1,576.3	-12.1 %	-1,189.4	-9.4 %
Session Expenses		10,611.1	9,436.7	9,356.4	8,915.7	0.0	0.0	-2,320.0	-1,695.4	-16.0 %	-521.0	-5.5 %
Special Session/Contingency		0.0	1,066.0	1,066.0	1,066.0	0.0	0.0	0.0	1,066.0	>999 %	0.0	
Appropriation Total		23,602.5	23,107.2	22,853.1	21,396.8	0.0	0.0	-2,320.0	-2,205.7	-9.3 %	-1,710.4	-7.4 %
Leg State Fac Rent 716 W 4th												
LEG State Fac Rent 716 W 4th		0.0	0.0	0.0	844.9	0.0	0.0	0.0	844.9	>999 %	844.9	>999 %
Appropriation Total		0.0	0.0	0.0	844.9	0.0	0.0	0.0	844.9	>999 %	844.9	>999 %
Agency Total		78,077.9	74,469.8	73,578.2	65,549.2	0.0	0.0	-5,517.5	-12,528.7	-16.0 %	-8,920.6	-12.0 %

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									15MgtPln to	ConfComm	16MgtPln to	ConfComm
Funding Summary												
Unrestricted General (UGF)		77,622.0	73,596.6	72,705.0	64,676.0	0.0	0.0	-5,517.5	-12,946.0	-16.7 %	-8,920.6	-12.1 %
Designated General (DGF)		66.4	63.4	63.4	63.4	0.0	0.0	0.0	-3.0	-4.5 %	0.0	
Other State Funds (Other)		389.5	809.8	809.8	809.8	0.0	0.0	0.0	420.3	107.9 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$