

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Budget and Audit Committee															
Legislative Audit		6,506.3	7,009.1	6,841.4	5,269.1	5,269.1	0.0	-1,237.2	-19.0 %	-1,740.0	-24.8 %	-1,572.3	-23.0 %	-5,269.1	-100.0 %
Legislative Finance		8,879.4	8,000.7	7,900.7	7,502.4	7,502.4	0.0	-1,377.0	-15.5 %	-498.3	-6.2 %	-398.3	-5.0 %	-7,502.4	-100.0 %
Committee Expenses		3,702.6	2,456.6	2,450.2	2,046.1	2,046.1	0.0	-1,656.5	-44.7 %	-410.5	-16.7 %	-404.1	-16.5 %	-2,046.1	-100.0 %
Appropriation Total		19,088.3	17,466.4	17,192.3	14,817.6	14,817.6	0.0	-4,270.7	-22.4 %	-2,648.8	-15.2 %	-2,374.7	-13.8 %	-14,817.6	-100.0 %
Legislative Council															
Salaries and Allowances		7,619.8	7,619.8	7,695.4	7,459.8	7,459.8	0.0	-160.0	-2.1 %	-160.0	-2.1 %	-235.6	-3.1 %	-7,459.8	-100.0 %
Administrative Services		13,453.8	9,221.0	9,171.4	8,855.9	8,855.9	0.0	-4,597.9	-34.2 %	-365.1	-4.0 %	-315.5	-3.4 %	-8,855.9	-100.0 %
Council and Subcommittees		1,424.7	1,233.3	1,023.1	953.1	953.1	0.0	-471.6	-33.1 %	-280.2	-22.7 %	-70.0	-6.8 %	-953.1	-100.0 %
Legal and Research Services		4,821.8	4,266.2	4,193.3	4,089.8	4,089.8	0.0	-732.0	-15.2 %	-176.4	-4.1 %	-103.5	-2.5 %	-4,089.8	-100.0 %
Select Committee on Ethics		252.4	257.1	254.5	248.9	248.9	0.0	-3.5	-1.4 %	-8.2	-3.2 %	-5.6	-2.2 %	-248.9	-100.0 %
Office of Victims Rights		968.3	989.6	977.1	952.2	952.2	0.0	-16.1	-1.7 %	-37.4	-3.8 %	-24.9	-2.5 %	-952.2	-100.0 %
Ombudsman		1,269.7	1,296.4	1,282.3	1,249.7	1,249.7	0.0	-20.0	-1.6 %	-46.7	-3.6 %	-32.6	-2.5 %	-1,249.7	-100.0 %
LEG State Facilities Rent		5,576.6	5,531.6	5,531.6	1,499.6	1,499.6	0.0	-4,077.0	-73.1 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %	-1,499.6	-100.0 %
Appropriation Total		35,387.1	30,415.0	30,128.7	25,309.0	25,309.0	0.0	-10,078.1	-28.5 %	-5,106.0	-16.8 %	-4,819.7	-16.0 %	-25,309.0	-100.0 %
Information and Teleconference															
Information and Teleconference		0.0	3,481.2	3,404.1	3,356.1	3,356.1	0.0	3,356.1	>999 %	-125.1	-3.6 %	-48.0	-1.4 %	-3,356.1	-100.0 %
Appropriation Total		0.0	3,481.2	3,404.1	3,356.1	3,356.1	0.0	3,356.1	>999 %	-125.1	-3.6 %	-48.0	-1.4 %	-3,356.1	-100.0 %
Legislative Operating Budget															
Legislative Operating Budget		12,991.4	12,604.5	12,430.7	11,565.1	11,565.1	0.0	-1,426.3	-11.0 %	-1,039.4	-8.2 %	-865.6	-7.0 %	-11,565.1	-100.0 %
Session Expenses		10,611.1	9,436.7	9,356.4	9,065.7	9,065.7	0.0	-1,545.4	-14.6 %	-371.0	-3.9 %	-290.7	-3.1 %	-9,065.7	-100.0 %
Special Session/Contingency		0.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0	1,066.0	>999 %	0.0		0.0		-1,066.0	-100.0 %
Appropriation Total		23,602.5	23,107.2	22,853.1	21,696.8	21,696.8	0.0	-1,905.7	-8.1 %	-1,410.4	-6.1 %	-1,156.3	-5.1 %	-21,696.8	-100.0 %
Agency Total		78,077.9	74,469.8	73,578.2	65,179.5	65,179.5	0.0	-12,898.4	-16.5 %	-9,290.3	-12.5 %	-8,398.7	-11.4 %	-65,179.5	-100.0 %
Funding Summary															
Unrestricted General (UGF)		77,622.0	73,596.6	72,705.0	64,306.3	64,306.3	0.0	-13,315.7	-17.2 %	-9,290.3	-12.6 %	-8,398.7	-11.6 %	-64,306.3	-100.0 %
Designated General (DGF)		66.4	63.4	63.4	63.4	63.4	0.0	-3.0	-4.5 %	0.0		0.0		-63.4	-100.0 %
Other State Funds (Other)		389.5	809.8	809.8	809.8	809.8	0.0	420.3	107.9 %	0.0		0.0		-809.8	-100.0 %

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.