

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

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Alaska Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
<b>Budget and Audit Committee</b>															
Legislative Audit		6,206.3	6,259.1	6,091.4	4,519.1	4,519.1	0.0	-1,687.2	-27.2 %	-1,740.0	-27.8 %	-1,572.3	-25.8 %	-4,519.1	-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 %
<b>Appropriation Total</b>		<b>18,788.3</b>	<b>16,716.4</b>	<b>16,442.3</b>	<b>14,067.6</b>	<b>14,067.6</b>	<b>0.0</b>	<b>-4,720.7</b>	<b>-25.1 %</b>	<b>-2,648.8</b>	<b>-15.8 %</b>	<b>-2,374.7</b>	<b>-14.4 %</b>	<b>-14,067.6</b>	<b>-100.0 %</b>
<b>Legislative Council</b>															
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		13,394.8	9,176.0	9,126.4	8,810.9	8,810.9	0.0	-4,583.9	-34.2 %	-365.1	-4.0 %	-315.5	-3.5 %	-8,810.9	-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 %
<b>Appropriation Total</b>		<b>35,328.1</b>	<b>30,370.0</b>	<b>30,083.7</b>	<b>25,264.0</b>	<b>25,264.0</b>	<b>0.0</b>	<b>-10,064.1</b>	<b>-28.5 %</b>	<b>-5,106.0</b>	<b>-16.8 %</b>	<b>-4,819.7</b>	<b>-16.0 %</b>	<b>-25,264.0</b>	<b>-100.0 %</b>
<b>Information and Teleconference</b>															
Information and Teleconference		0.0	3,476.2	3,399.1	3,351.1	3,351.1	0.0	3,351.1	>999 %	-125.1	-3.6 %	-48.0	-1.4 %	-3,351.1	-100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,476.2</b>	<b>3,399.1</b>	<b>3,351.1</b>	<b>3,351.1</b>	<b>0.0</b>	<b>3,351.1</b>	<b>&gt;999 %</b>	<b>-125.1</b>	<b>-3.6 %</b>	<b>-48.0</b>	<b>-1.4 %</b>	<b>-3,351.1</b>	<b>-100.0 %</b>
<b>Legislative Operating Budget</b>															
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		10,514.2	9,363.5	9,283.2	8,992.5	8,992.5	0.0	-1,521.7	-14.5 %	-371.0	-4.0 %	-290.7	-3.1 %	-8,992.5	-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 %
<b>Appropriation Total</b>		<b>23,505.6</b>	<b>23,034.0</b>	<b>22,779.9</b>	<b>21,623.6</b>	<b>21,623.6</b>	<b>0.0</b>	<b>-1,882.0</b>	<b>-8.0 %</b>	<b>-1,410.4</b>	<b>-6.1 %</b>	<b>-1,156.3</b>	<b>-5.1 %</b>	<b>-21,623.6</b>	<b>-100.0 %</b>
<b>Agency Total</b>		<b>77,622.0</b>	<b>73,596.6</b>	<b>72,705.0</b>	<b>64,306.3</b>	<b>64,306.3</b>	<b>0.0</b>	<b>-13,315.7</b>	<b>-17.2 %</b>	<b>-9,290.3</b>	<b>-12.6 %</b>	<b>-8,398.7</b>	<b>-11.6 %</b>	<b>-64,306.3</b>	<b>-100.0 %</b>
<b>Funding Summary</b>															
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 %

## 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.