

Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
Budget and Audit Committee															
Legislative Audit		6,259.1	6,091.4	4,519.1	4,569.1	4,569.1	0.0	-1,690.0	-27.0 %	-1,522.3	-25.0 %	50.0	1.1 %	0.0	
Legislative Finance		8,000.7	7,900.7	7,502.4	7,552.4	7,552.4	0.0	-448.3	-5.6 %	-348.3	-4.4 %	50.0	0.7 %	0.0	
Committee Expenses		2,456.6	2,450.2	2,046.1	2,046.1	2,046.1	0.0	-410.5	-16.7 %	-404.1	-16.5 %	0.0		0.0	
Appropriation Total		16,716.4	16,442.3	14,067.6	14,167.6	14,167.6	0.0	-2,548.8	-15.2 %	-2,274.7	-13.8 %	100.0	0.7 %	0.0	
Legislative Council															
Salaries and Allowances		7,619.8	7,695.4	7,459.8	7,459.8	7,459.8	0.0	-160.0	-2.1 %	-235.6	-3.1 %	0.0		0.0	
Administrative Services		9,176.0	9,126.4	8,810.9	8,835.7	8,835.7	0.0	-340.3	-3.7 %	-290.7	-3.2 %	24.8	0.3 %	0.0	
Council and Subcommittees		1,233.3	1,023.1	953.1	953.1	953.1	0.0	-280.2	-22.7 %	-70.0	-6.8 %	0.0		0.0	
Legal and Research Services		4,266.2	4,193.3	4,089.8	4,089.8	4,089.8	0.0	-176.4	-4.1 %	-103.5	-2.5 %	0.0		0.0	
Select Committee on Ethics		257.1	254.5	248.9	248.9	248.9	0.0	-8.2	-3.2 %	-5.6	-2.2 %	0.0		0.0	
Office of Victims Rights		989.6	977.1	952.2	952.2	952.2	0.0	-37.4	-3.8 %	-24.9	-2.5 %	0.0		0.0	
Ombudsman		1,296.4	1,282.3	1,249.7	1,249.7	1,249.7	0.0	-46.7	-3.6 %	-32.6	-2.5 %	0.0		0.0	
LEG State Facilities Rent		5,531.6	5,531.6	1,499.6	5,699.6	5,699.6	0.0	168.0	3.0 %	168.0	3.0 %	4,200.0	280.1 %	0.0	
Appropriation Total		30,370.0	30,083.7	25,264.0	29,488.8	29,488.8	0.0	-881.2	-2.9 %	-594.9	-2.0 %	4,224.8	16.7 %	0.0	
Information and Teleconference															
Information and Teleconference		3,476.2	3,399.1	3,351.1	3,101.1	3,101.1	0.0	-375.1	-10.8 %	-298.0	-8.8 %	-250.0	-7.5 %	0.0	
Appropriation Total		3,476.2	3,399.1	3,351.1	3,101.1	3,101.1	0.0	-375.1	-10.8 %	-298.0	-8.8 %	-250.0	-7.5 %	0.0	
Legislative Operating Budget															
Legislative Operating Budget		12,604.5	12,430.7	11,565.1	11,415.1	11,415.1	0.0	-1,189.4	-9.4 %	-1,015.6	-8.2 %	-150.0	-1.3 %	0.0	
Session Expenses		9,363.5	9,283.2	8,992.5	8,842.5	8,842.5	0.0	-521.0	-5.6 %	-440.7	-4.7 %	-150.0	-1.7 %	0.0	
Special Session/Contingency		1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		23,034.0	22,779.9	21,623.6	21,323.6	21,323.6	0.0	-1,710.4	-7.4 %	-1,456.3	-6.4 %	-300.0	-1.4 %	0.0	
Agency Total		73,596.6	72,705.0	64,306.3	68,081.1	68,081.1	0.0	-5,515.5	-7.5 %	-4,623.9	-6.4 %	3,774.8	5.9 %	0.0	
Funding Summary															
Unrestricted General (UGF)		73,596.6	72,705.0	64,306.3	68,081.1	68,081.1	0.0	-5,515.5	-7.5 %	-4,623.9	-6.4 %	3,774.8	5.9 %	0.0	

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.