

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

<b>Numbers</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Alaska Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	2016	[5] - [2] 2016 SenateSub	2016	[5] - [3] 2016 SenateSub	2016	[5] - [4] 2016 SenateSub	2016	[5] - [6] 2016 SenateSub
<b>Budget and Audit Committee</b>															
Legislative Audit		6,206.3	6,259.1	6,036.3	6,036.3	4,569.1	4,519.1	-1,690.0	-27.0 %	-1,467.2	-24.3 %	-1,467.2	-24.3 %	50.0	1.1 %
Legislative Finance		8,879.4	8,000.7	7,844.4	7,844.4	7,552.4	7,502.4	-448.3	-5.6 %	-292.0	-3.7 %	-292.0	-3.7 %	50.0	0.7 %
Committee Expenses		3,702.6	2,456.6	2,446.1	2,446.1	2,046.1	2,046.1	-410.5	-16.7 %	-400.0	-16.4 %	-400.0	-16.4 %	0.0	
<b>Appropriation Total</b>		<b>18,788.3</b>	<b>16,716.4</b>	<b>16,326.8</b>	<b>16,326.8</b>	<b>14,167.6</b>	<b>14,067.6</b>	<b>-2,548.8</b>	<b>-15.2 %</b>	<b>-2,159.2</b>	<b>-13.2 %</b>	<b>-2,159.2</b>	<b>-13.2 %</b>	<b>100.0</b>	<b>0.7 %</b>
<b>Legislative Council</b>															
Salaries and Allowances		7,619.8	7,619.8	7,619.8	7,619.8	7,459.8	7,459.8	-160.0	-2.1 %	-160.0	-2.1 %	-160.0	-2.1 %	0.0	
Administrative Services		13,394.8	9,176.0	9,018.2	9,018.2	8,835.7	8,810.9	-340.3	-3.7 %	-182.5	-2.0 %	-182.5	-2.0 %	24.8	0.3 %
Council and Subcommittees		1,323.9	1,034.6	1,014.3	1,014.3	953.1	953.1	-81.5	-7.9 %	-61.2	-6.0 %	-61.2	-6.0 %	0.0	
Legal and Research Services		4,821.8	4,266.2	4,157.8	4,157.8	4,089.8	4,089.8	-176.4	-4.1 %	-68.0	-1.6 %	-68.0	-1.6 %	0.0	
Select Committee on Ethics		252.4	257.1	252.4	252.4	248.9	248.9	-8.2	-3.2 %	-3.5	-1.4 %	-3.5	-1.4 %	0.0	
Office of Victims Rights		968.3	989.6	968.3	968.3	952.2	952.2	-37.4	-3.8 %	-16.1	-1.7 %	-16.1	-1.7 %	0.0	
Ombudsman		1,269.7	1,296.4	1,269.7	1,269.7	1,249.7	1,249.7	-46.7	-3.6 %	-20.0	-1.6 %	-20.0	-1.6 %	0.0	
LEG State Facilities Rent		5,576.6	5,531.6	5,531.6	5,531.6	5,699.6	1,499.6	168.0	3.0 %	168.0	3.0 %	168.0	3.0 %	4,200.0	280.1 %
<b>Appropriation Total</b>		<b>35,227.3</b>	<b>30,171.3</b>	<b>29,832.1</b>	<b>29,832.1</b>	<b>29,488.8</b>	<b>25,264.0</b>	<b>-682.5</b>	<b>-2.3 %</b>	<b>-343.3</b>	<b>-1.2 %</b>	<b>-343.3</b>	<b>-1.2 %</b>	<b>4,224.8</b>	<b>16.7 %</b>
<b>Information and Teleconference</b>															
Information and Teleconference		0.0	3,476.2	3,399.1	3,399.1	3,101.1	3,351.1	-375.1	-10.8 %	-298.0	-8.8 %	-298.0	-8.8 %	-250.0	-7.5 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,476.2</b>	<b>3,399.1</b>	<b>3,399.1</b>	<b>3,101.1</b>	<b>3,351.1</b>	<b>-375.1</b>	<b>-10.8 %</b>	<b>-298.0</b>	<b>-8.8 %</b>	<b>-298.0</b>	<b>-8.8 %</b>	<b>-250.0</b>	<b>-7.5 %</b>
<b>Legislative Operating Budget</b>															
Legislative Operating Budget		12,850.1	12,604.5	12,310.1	12,310.1	11,415.1	11,565.1	-1,189.4	-9.4 %	-895.0	-7.3 %	-895.0	-7.3 %	-150.0	-1.3 %
Session Expenses		10,038.5	9,363.5	9,192.5	9,192.5	8,842.5	8,992.5	-521.0	-5.6 %	-350.0	-3.8 %	-350.0	-3.8 %	-150.0	-1.7 %
Special Session/Contingency		0.0	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>22,888.6</b>	<b>23,034.0</b>	<b>22,568.6</b>	<b>22,568.6</b>	<b>21,323.6</b>	<b>21,623.6</b>	<b>-1,710.4</b>	<b>-7.4 %</b>	<b>-1,245.0</b>	<b>-5.5 %</b>	<b>-1,245.0</b>	<b>-5.5 %</b>	<b>-300.0</b>	<b>-1.4 %</b>
<b>Agency Total</b>		<b>76,904.2</b>	<b>73,397.9</b>	<b>72,126.6</b>	<b>72,126.6</b>	<b>68,081.1</b>	<b>64,306.3</b>	<b>-5,316.8</b>	<b>-7.2 %</b>	<b>-4,045.5</b>	<b>-5.6 %</b>	<b>-4,045.5</b>	<b>-5.6 %</b>	<b>3,774.8</b>	<b>5.9 %</b>
<b>Funding Summary</b>															
Unrestricted General (UGF)		76,904.2	73,397.9	72,126.6	72,126.6	68,081.1	64,306.3	-5,316.8	-7.2 %	-4,045.5	-5.6 %	-4,045.5	-5.6 %	3,774.8	5.9 %

## 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.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17GovAmd (FY17 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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

**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.