

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>			
Budget and Audit Committee										
Legislative Audit	5,987.8	6,035.4	6,756.3	6,506.3	518.5	8.7 %	470.9	7.8 %	-250.0	-3.7 %
Legislative Finance	9,831.0	9,894.4	9,894.4	8,944.4	-886.6	-9.0 %	-950.0	-9.6 %	-950.0	-9.6 %
Committee Expenses	4,438.6	4,442.6	4,442.6	3,142.6	-1,296.0	-29.2 %	-1,300.0	-29.3 %	-1,300.0	-29.3 %
Appropriation Total	20,257.4	20,372.4	21,093.3	18,593.3	-1,664.1	-8.2 %	-1,779.1	-8.7 %	-2,500.0	-11.9 %
Legislative Council										
Salaries and Allowances	7,617.0	7,619.8	7,619.8	7,619.8	2.8		0.0		0.0	
Administrative Services	13,369.9	13,473.8	13,473.8	13,453.8	83.9	0.6 %	-20.0	-0.1 %	-20.0	-0.1 %
Council and Subcommittees	1,608.9	1,415.0	1,415.0	1,415.0	-193.9	-12.1 %	0.0		0.0	
Legal and Research Services	4,769.4	4,821.8	4,821.8	4,821.8	52.4	1.1 %	0.0		0.0	
Select Committee on Ethics	250.5	252.4	252.4	252.4	1.9	0.8 %	0.0		0.0	
Office of Victims Rights	959.3	968.3	968.3	968.3	9.0	0.9 %	0.0		0.0	
Ombudsman	1,258.6	1,269.7	1,269.7	1,269.7	11.1	0.9 %	0.0		0.0	
LEG State Facilities Rent	2,236.6	2,236.6	5,576.6	5,576.6	3,340.0	149.3 %	3,340.0	149.3 %	0.0	
Appropriation Total	32,070.2	32,057.4	35,397.4	35,377.4	3,307.2	10.3 %	3,320.0	10.4 %	-20.0	-0.1 %
Legislative Operating Budget										
Legislative Operating Budget	12,238.1	12,350.1	12,350.1	12,350.1	112.0	0.9 %	0.0		0.0	
Session Expenses	10,284.8	10,355.4	10,355.4	10,355.4	70.6	0.7 %	0.0		0.0	
Appropriation Total	22,522.9	22,705.5	22,705.5	22,705.5	182.6	0.8 %	0.0		0.0	
Agency Total	74,850.5	75,135.3	79,196.2	76,676.2	1,825.7	2.4 %	1,540.9	2.1 %	-2,520.0	-3.2 %
Funding Summary										
Unrestricted General (UGF)	74,376.1	74,660.9	78,721.8	76,220.3	1,844.2	2.5 %	1,559.4	2.1 %	-2,501.5	-3.2 %
Designated General (DGF)	71.4	71.4	71.4	66.4	-5.0	-7.0 %	-5.0	-7.0 %	-5.0	-7.0 %
Other State Funds (Other)	403.0	403.0	403.0	389.5	-13.5	-3.3 %	-13.5	-3.3 %	-13.5	-3.3 %

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.