

**Department Totals - Operating Budget (1158)**

**Legislature**

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	65,456.6	64,658.6	76,676.2	78,077.9	78,077.9	-798.0	-1.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	51,211.6	51,211.6	52,890.0	52,890.0	52,890.0	0.0	0.0%
72000 Travel	3,523.4	3,523.4	3,632.2	3,647.0	3,647.0	0.0	0.0%
73000 Services	9,245.9	8,492.4	18,554.2	19,939.1	19,939.1	-753.5	-8.1%
74000 Commodities	1,242.8	1,198.3	1,499.8	1,501.8	1,501.8	-44.5	-3.6%
75000 Capital Outlay	232.9	232.9	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1004 Gen Fund (UGF)	64,982.2	64,253.6	76,220.3	77,622.0	77,622.0	-728.6	-1.1%
1005 GF/Prgm (DGF)	71.4	66.6	66.4	66.4	66.4	-4.8	-6.7%
1007 I/A Rcpts (Other)	403.0	338.4	389.5	389.5	389.5	-64.6	-16.0%
<b>Totals:</b>							
Unrestricted General (UGF)	64,982.2	64,253.6	76,220.3	77,622.0	77,622.0	-728.6	-1.1%
Designated General (DGF)	71.4	66.6	66.4	66.4	66.4	-4.8	-6.7%
Other Funds	403.0	338.4	389.5	389.5	389.5	-64.6	-16.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	254	254	255	255	255	0	0.0%
Permanent Part Time	285	285	298	298	298	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Summary (1078)**  
**Legislature**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Budget and Audit Committee</b>							
Legislative Audit	4,862.8	4,861.5	6,506.3	7,156.3	7,156.3	-1.3	-0.0%
Legislative Finance	6,569.3	6,567.8	8,854.4	8,879.4	8,879.4	-1.5	-0.0%
Committee Expenses	1,223.0	1,222.5	3,052.6	3,052.6	3,052.6	-0.5	-0.0%
<b>RDU Total:</b>	<b>12,655.1</b>	<b>12,651.8</b>	<b>18,413.3</b>	<b>19,088.3</b>	<b>19,088.3</b>	<b>-3.3</b>	<b>-0.0%</b>
<b>Legislative Council</b>							
Salaries and Allowances	7,112.8	7,112.3	7,619.8	7,619.8	7,619.8	-0.5	-0.0%
Administrative Services	13,369.9	13,319.8	13,353.8	13,353.8	13,353.8	-50.1	-0.4%
Council and Subcommittees	1,270.6	1,168.8	1,415.0	1,524.7	1,524.7	-101.8	-8.0%
Legal and Research Services	4,565.0	4,564.5	4,821.8	4,821.8	4,821.8	-0.5	-0.0%
Ethics Committee	219.0	218.7	252.4	252.4	252.4	-0.3	-0.1%
Office of Victims Rights	899.5	899.0	968.3	968.3	968.3	-0.5	-0.1%
Ombudsman	1,179.6	1,179.1	1,269.7	1,269.7	1,269.7	-0.5	-0.0%
LEG State Facilities Rent	2,127.9	2,127.4	5,576.6	5,576.6	5,576.6	-0.5	-0.0%
<b>RDU Total:</b>	<b>30,744.3</b>	<b>30,589.6</b>	<b>35,277.4</b>	<b>35,387.1</b>	<b>35,387.1</b>	<b>-154.7</b>	<b>-0.5%</b>
<b>Legislative Operating Budget</b>							
Legislative Operating Budget	12,626.4	12,484.8	12,630.1	12,771.4	12,771.4	-141.6	-1.1%

**Component Summary (1078)**  
**Legislature**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Legislative Operating Budget</b>							
Session Expenses	9,430.8	8,932.4	10,355.4	10,831.1	10,831.1	-498.4	-5.3%
<b>RDU Total:</b>	<b>22,057.2</b>	<b>21,417.2</b>	<b>22,985.5</b>	<b>23,602.5</b>	<b>23,602.5</b>	<b>-640.0</b>	<b>-2.9%</b>
<b>Unrestricted General (UGF):</b>	64,982.2	64,253.6	76,220.3	77,622.0	77,622.0	-728.6	-1.1%
<b>Designated General (DGF):</b>	71.4	66.6	66.4	66.4	66.4	-4.8	-6.7%
<b>Other:</b>	403.0	338.4	389.5	389.5	389.5	-64.6	-16.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>65,456.6</b>	<b>64,658.6</b>	<b>76,676.2</b>	<b>78,077.9</b>	<b>78,077.9</b>	<b>-798.0</b>	<b>-1.2%</b>
<b>Permanent Full Time:</b>	254	254	255	255	255	0	0.0%
<b>Permanent Part Time:</b>	285	285	298	298	298	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>539</b>	<b>539</b>	<b>553</b>	<b>553</b>	<b>553</b>	<b>0</b>	<b>0.0%</b>

**UGF/DGF/Other/Fed Summary by Component (1084)**

Scenario: FY2015 Management Plan (11493)

Department: Legislature (31)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Budget and Audit Committee (247)	Legislative Audit (773)	6,856.3	0.0	300.0	0.0	7,156.3	42	2	0
Budget and Audit Committee (247)	Legislative Finance (774)	8,879.4	0.0	0.0	0.0	8,879.4	41	7	0
Budget and Audit Committee (247)	Committee Expenses (775)	3,052.6	0.0	0.0	0.0	3,052.6	3	1	0
Legislative Council (248)	Salaries and Allowances (776)	7,619.8	0.0	0.0	0.0	7,619.8	60	0	0
Legislative Council (248)	Administrative Services (780)	13,294.8	3.0	56.0	0.0	13,353.8	70	44	0
Legislative Council (248)	Council and Subcommittees (783)	1,524.7	0.0	0.0	0.0	1,524.7	2	1	0
Legislative Council (248)	Legal and Research Services (2028)	4,821.8	0.0	0.0	0.0	4,821.8	19	18	0
Legislative Council (248)	Select Committee on Ethics (2321)	252.4	0.0	0.0	0.0	252.4	1	1	0
Legislative Council (248)	Office of Victims Rights (2769)	968.3	0.0	0.0	0.0	968.3	7	0	0
Legislative Council (248)	Ombudsman (790)	1,269.7	0.0	0.0	0.0	1,269.7	10	0	0
Legislative Council (248)	Legislature State Facilities Rent (2485)	5,576.6	0.0	0.0	0.0	5,576.6	0	0	0
Legislative Operating Budget (249)	Legislative Operating Budget (796)	12,771.4	0.0	0.0	0.0	12,771.4	0	0	0
Legislative Operating Budget (249)	Session Expenses (782)	10,734.2	63.4	33.5	0.0	10,831.1	0	224	0
<b>Legislature Total:</b>		<b>77,622.0</b>	<b>66.4</b>	<b>389.5</b>	<b>0.0</b>	<b>78,077.9</b>	<b>255</b>	<b>298</b>	<b>0</b>

FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Legislature</b>						
Alaska Arctic Policy Commission	AP	403,272	0	0	0	403,272
<b>Legislature Subtotal</b>		<b>403,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,272</b>
<b>TOTAL STATE AGENCIES</b>		<b>403,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,272</b>
<b>TOTAL STATEWIDE</b>		<b>403,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,272</b>