

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	6,506.3	6,629.1	7,079.1	6,886.3	6,886.3	380.0 5.8 %	257.2 3.9 %	-192.8 -2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,361.6	5,484.4	5,884.4	5,761.6	5,761.6	400.0 7.5 %	277.2 5.1 %	-122.8 -2.1 %	0.0	0.0
Travel	115.7	115.7	115.7	115.7	115.7	0.0	0.0	0.0	0.0	0.0
Services	968.0	968.0	1,018.0	948.0	948.0	-20.0 -2.1 %	-20.0 -2.1 %	-70.0 -6.9 %	0.0	0.0
Commodities	61.0	61.0	61.0	61.0	61.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,206.3	6,329.1	6,329.1	6,136.3	6,136.3	-70.0 -1.1 %	-192.8 -3.0 %	-192.8 -3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	750.0	750.0	750.0	450.0 150.0 %	450.0 150.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	0	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,206.3	6,329.1	6,329.1	6,136.3	6,136.3	-70.0 -1.1 %	-192.8 -3.0 %	-192.8 -3.0 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	750.0	750.0	750.0	450.0 150.0 %	450.0 150.0 %	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	8,879.4	9,035.7	8,095.7	7,844.4	7,844.4	-1,035.0 -11.7 %	-1,191.3 -13.2 %	-251.3 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,245.4	6,401.7	6,401.7	6,245.4	6,245.4	0.0	-156.3 -2.4 %	-156.3 -2.4 %	0.0	0.0
Travel	208.3	208.3	208.3	208.3	208.3	0.0	0.0	0.0	0.0	0.0
Services	2,393.7	2,393.7	1,453.7	2,393.7	2,393.7	0.0	0.0	940.0 64.7 %	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	32.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-1,035.0	-1,035.0	-1,035.0 <-999 %	-1,035.0 <-999 %	-1,035.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,879.4	9,035.7	8,095.7	7,844.4	7,844.4	-1,035.0 -11.7 %	-1,191.3 -13.2 %	-251.3 -3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	45	45	0	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,879.4	9,035.7	8,095.7	7,844.4	7,844.4	-1,035.0 -11.7 %	-1,191.3 -13.2 %	-251.3 -3.1 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	3,702.6	3,713.1	2,491.6	2,446.1	2,446.1	-1,256.5 -33.9 %	-1,267.0 -34.1 %	-45.5 -1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	427.1	437.6	437.6	427.1	427.1	0.0	-10.5 -2.4 %	-10.5 -2.4 %	0.0	0.0
Travel	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0	0.0	0.0
Services	3,193.4	3,193.4	1,971.9	2,543.4	2,543.4	-650.0 -20.4 %	-650.0 -20.4 %	571.5 29.0 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-606.5	-606.5	-606.5 <-999 %	-606.5 <-999 %	-606.5 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,702.6	3,713.1	2,491.6	2,446.1	2,446.1	-1,256.5 -33.9 %	-1,267.0 -34.1 %	-45.5 -1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,702.6	3,713.1	2,491.6	2,446.1	2,446.1	-1,256.5 -33.9 %	-1,267.0 -34.1 %	-45.5 -1.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,991.6	4,991.6	4,991.6	4,991.6	4,991.6	0.0	0.0	0.0	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0	0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	13,453.8	13,679.7	12,998.2	8,863.9	8,941.1	-4,512.7 -33.5 %	-4,738.6 -34.6 %	-4,057.1 -31.2 %	77.2 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,412.9	10,647.8	10,647.8	6,854.7	6,854.7	-3,558.2 -34.2 %	-3,793.1 -35.6 %	-3,793.1 -35.6 %	0.0	0.0
Travel	160.0	160.0	160.0	122.0	122.0	-38.0 -23.8 %	-38.0 -23.8 %	-38.0 -23.8 %	0.0	0.0
Services	2,150.9	2,141.9	2,141.9	1,958.2	1,958.2	-192.7 -9.0 %	-183.7 -8.6 %	-183.7 -8.6 %	0.0	0.0
Commodities	630.0	630.0	630.0	570.0	570.0	-60.0 -9.5 %	-60.0 -9.5 %	-60.0 -9.5 %	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-681.5	-741.0	-663.8	-663.8 <-999 %	-663.8 <-999 %	17.7 -2.6 %	77.2 -10.4 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,394.8	13,629.7	12,948.2	8,813.9	8,896.1	-4,498.7 -33.6 %	-4,733.6 -34.7 %	-4,052.1 -31.3 %	82.2 0.9 %	0.0
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.0	50.0	50.0	50.0	45.0	-11.0 -19.6 %	-5.0 -10.0 %	-5.0 -10.0 %	-5.0 -10.0 %	0.0
<u>Positions</u>										
Perm Full Time	72	72	72	52	52	-20 -27.8 %	-20 -27.8 %	-20 -27.8 %	0	0
Perm Part Time	48	48	48	48	48	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,394.8	13,629.7	12,948.2	8,813.9	8,896.1	-4,498.7 -33.6 %	-4,733.6 -34.7 %	-4,052.1 -31.3 %	82.2 0.9 %	0.0
Designated General (DGF)	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	56.0	50.0	50.0	50.0	45.0	-11.0 -19.6 %	-5.0 -10.0 %	-5.0 -10.0 %	-5.0 -10.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	1,424.7	1,445.0	999.8	1,014.3	1,014.3	-410.4 -28.8 %	-430.7 -29.8 %	14.5 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	422.4	442.7	360.7	340.4	340.4	-82.0 -19.4 %	-102.3 -23.1 %	-20.3 -5.6 %	0.0	0.0
Travel	85.9	85.9	83.9	83.9	83.9	-2.0 -2.3 %	-2.0 -2.3 %	0.0	0.0	0.0
Services	855.9	855.9	494.7	464.7	464.7	-391.2 -45.7 %	-391.2 -45.7 %	-30.0 -6.1 %	0.0	0.0
Commodities	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	64.8	64.8	64.8 >999 %	64.8 >999 %	64.8 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,424.7	1,445.0	999.8	1,014.3	1,014.3	-410.4 -28.8 %	-430.7 -29.8 %	14.5 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	0
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,424.7	1,445.0	999.8	1,014.3	1,014.3	-410.4 -28.8 %	-430.7 -29.8 %	14.5 1.5 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	4,821.8	4,930.2	4,930.2	4,157.8	4,157.8	-664.0 -13.8 %	-772.4 -15.7 %	-772.4 -15.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,612.3	4,720.7	4,720.7	4,612.3	4,612.3	0.0	-108.4 -2.3 %	-108.4 -2.3 %	0.0	0.0
Travel	23.5	23.5	23.5	23.5	23.5	0.0	0.0	0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	75.5	0.0	0.0	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	110.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-664.0	-664.0	-664.0 <-999 %	-664.0 <-999 %	-664.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,821.8	4,930.2	4,930.2	4,157.8	4,157.8	-664.0 -13.8 %	-772.4 -15.7 %	-772.4 -15.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	0
Perm Part Time	18	18	18	18	18	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,821.8	4,930.2	4,930.2	4,157.8	4,157.8	-664.0 -13.8 %	-772.4 -15.7 %	-772.4 -15.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	252.4	257.1	257.1	252.4	252.4	0.0	-4.7 -1.8 %	-4.7 -1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	194.8	199.5	199.5	194.8	194.8	0.0	-4.7 -2.4 %	-4.7 -2.4 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
Services	30.8	30.8	30.8	30.8	30.8	0.0	0.0	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	252.4	257.1	257.1	252.4	252.4	0.0	-4.7 -1.8 %	-4.7 -1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	252.4	257.1	257.1	252.4	252.4	0.0	-4.7 -1.8 %	-4.7 -1.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	968.3	989.6	989.6	968.3	968.3	0.0	-21.3 -2.2 %	-21.3 -2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.7	925.0	925.0	903.7	903.7	0.0	-21.3 -2.3 %	-21.3 -2.3 %	0.0	0.0
Travel	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	0.0
Services	27.6	27.6	27.6	27.6	27.6	0.0	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	968.3	989.6	989.6	968.3	968.3	0.0	-21.3 -2.2 %	-21.3 -2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	968.3	989.6	989.6	968.3	968.3	0.0	-21.3 -2.2 %	-21.3 -2.2 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	1,269.7	1,296.4	1,296.4	1,269.7	1,269.7	0.0	-26.7 -2.1 %	-26.7 -2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,201.9	1,228.6	1,228.6	1,201.9	1,201.9	0.0	-26.7 -2.2 %	-26.7 -2.2 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0	0.0	0.0
Services	20.2	20.2	20.2	20.2	20.2	0.0	0.0	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,269.7	1,296.4	1,296.4	1,269.7	1,269.7	0.0	-26.7 -2.1 %	-26.7 -2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,269.7	1,296.4	1,296.4	1,269.7	1,269.7	0.0	-26.7 -2.1 %	-26.7 -2.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	5,576.6	5,819.2	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	0.0	5,576.6 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,576.6	5,819.2	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	0.0	5,576.6 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,576.6	5,819.2	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	0.0	5,576.6 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,576.6	5,819.2	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	0.0	5,576.6 >999 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council**

**Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	0.0	0.0	0.0	2,352.6	0.0	0.0	0.0	0.0	-2,352.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	2,352.6	0.0	0.0	0.0	0.0	-2,352.6 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,352.6	0.0	0.0	0.0	0.0	-2,352.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	2,352.6	0.0	0.0	0.0	0.0	-2,352.6 -100.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council**

**Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	0.0	0.0	0.0	2,064.2	0.0	0.0	0.0	0.0	-2,064.2 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	2,064.2	0.0	0.0	0.0	0.0	-2,064.2 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,064.2	0.0	0.0	0.0	0.0	-2,064.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	2,064.2	0.0	0.0	0.0	0.0	-2,064.2 -100.0 %	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Information and Teleconference  
Allocation: Information and Teleconference**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	0.0	0.0	0.0	3,558.4	3,481.2	3,481.2 >999 %	3,481.2 >999 %	3,481.2 >999 %	-77.2 -2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	3,558.2	3,558.2	3,558.2 >999 %	3,558.2 >999 %	3,558.2 >999 %	0.0	0.0
Travel	0.0	0.0	0.0	38.0	38.0	38.0 >999 %	38.0 >999 %	38.0 >999 %	0.0	0.0
Services	0.0	0.0	0.0	183.7	183.7	183.7 >999 %	183.7 >999 %	183.7 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	60.0	60.0	60.0 >999 %	60.0 >999 %	60.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-281.5	-358.7	-358.7 <-999 %	-358.7 <-999 %	-358.7 <-999 %	-77.2 27.4 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,558.4	3,476.2	3,476.2 >999 %	3,476.2 >999 %	3,476.2 >999 %	-82.2 -2.3 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	5.0	5.0 >999 %	5.0 >999 %	5.0 >999 %	5.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	20	20	20 >999 %	20 >999 %	20 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	3,558.4	3,476.2	3,476.2 >999 %	3,476.2 >999 %	3,476.2 >999 %	-82.2 -2.3 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	5.0	5.0 >999 %	5.0 >999 %	5.0 >999 %	5.0 >999 %	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	12,991.4	13,285.8	13,144.5	12,310.1	12,310.1	-681.3 -5.2 %	-975.7 -7.3 %	-834.4 -6.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,697.2	10,991.6	11,432.9	11,138.5	11,138.5	441.3 4.1 %	146.9 1.3 %	-294.4 -2.6 %	0.0	0.0
Travel	605.9	605.9	594.1	594.1	594.1	-11.8 -1.9 %	-11.8 -1.9 %	0.0	0.0	0.0
Services	1,561.3	1,561.3	994.5	994.5	994.5	-566.8 -36.3 %	-566.8 -36.3 %	0.0	0.0	0.0
Commodities	127.0	127.0	123.0	123.0	123.0	-4.0 -3.1 %	-4.0 -3.1 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-540.0	-540.0	-540.0 <-999 %	-540.0 <-999 %	-540.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,991.4	13,285.8	13,144.5	12,310.1	12,310.1	-681.3 -5.2 %	-975.7 -7.3 %	-834.4 -6.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,991.4	13,285.8	13,144.5	12,310.1	12,310.1	-681.3 -5.2 %	-975.7 -7.3 %	-834.4 -6.3 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	10,611.1	10,758.4	10,282.7	10,111.7	10,111.7	-499.4 -4.7 %	-646.7 -6.0 %	-171.0 -1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,090.9	8,261.9	8,261.9	8,090.9	8,090.9	0.0	-171.0 -2.1 %	-171.0 -2.1 %	0.0	0.0
Travel	660.0	660.0	660.0	660.0	660.0	0.0	0.0	0.0	0.0	0.0
Services	1,522.2	1,498.5	1,022.8	1,022.8	1,022.8	-499.4 -32.8 %	-475.7 -31.7 %	0.0	0.0	0.0
Commodities	338.0	338.0	338.0	338.0	338.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,514.2	10,685.2	10,209.5	10,038.5	10,038.5	-475.7 -4.5 %	-646.7 -6.1 %	-171.0 -1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	63.4	63.4	63.4	63.4	63.4	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	33.5	9.8	9.8	9.8	9.8	-23.7 -70.7 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	224	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,514.2	10,685.2	10,209.5	10,038.5	10,038.5	-475.7 -4.5 %	-646.7 -6.1 %	-171.0 -1.7 %	0.0	0.0
Designated General (DGF)	63.4	63.4	63.4	63.4	63.4	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	33.5	9.8	9.8	9.8	9.8	-23.7 -70.7 %	0.0	0.0	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Special Session/Contingency**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	0.0	0.0	0.0	220.0	220.0	220.0 >999 %	220.0 >999 %	220.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	220.0	220.0	220.0 >999 %	220.0 >999 %	220.0 >999 %	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	220.0	220.0	220.0 >999 %	220.0 >999 %	220.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	220.0	220.0	220.0 >999 %	220.0 >999 %	220.0 >999 %	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.