

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	6,506.3	6,629.1	6,886.3	6,886.3	0.0	6,886.3	380.0	5.8 %	257.2	3.9 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	5,361.6	5,484.4	5,761.6	5,761.6	0.0	5,761.6	400.0	7.5 %	277.2	5.1 %	0.0		0.0
Travel	115.7	115.7	115.7	115.7	0.0	115.7	0.0		0.0		0.0		0.0
Services	968.0	968.0	948.0	948.0	0.0	948.0	-20.0	-2.1 %	-20.0	-2.1 %	0.0		0.0
Commodities	61.0	61.0	61.0	61.0	0.0	61.0	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	6,136.3	6,136.3	0.0	6,136.3	-70.0	-1.1 %	-192.8	-3.0 %	0.0		0.0
1007 I/A Rcpts (Other)	300.0	300.0	750.0	750.0	0.0	750.0	450.0	150.0 %	450.0	150.0 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	43	43	43	43	0	43	0		0		0		0
Perm Part Time	2	2	2	2	0	2	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	6,136.3	6,136.3	0.0	6,136.3	-70.0	-1.1 %	-192.8	-3.0 %	0.0		0.0
Other State Funds (Other)	300.0	300.0	750.0	750.0	0.0	750.0	450.0	150.0 %	450.0	150.0 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	8,879.4	9,035.7	7,844.4	7,844.4	0.0	7,844.4	-1,035.0 -11.7 %	-1,191.3 -13.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,245.4	6,401.7	6,245.4	6,245.4	0.0	6,245.4	0.0	-156.3 -2.4 %	0.0	0.0
Travel	208.3	208.3	208.3	208.3	0.0	208.3	0.0	0.0	0.0	0.0
Services	2,393.7	2,393.7	2,393.7	2,393.7	0.0	2,393.7	0.0	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	32.0	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	-1,035.0	-1,035.0	0.0	-1,035.0	-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	7,844.4	7,844.4	0.0	7,844.4	-1,035.0 -11.7 %	-1,191.3 -13.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	45	0	45	0	0	0	0
Perm Part Time	3	3	3	3	0	3	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	7,844.4	7,844.4	0.0	7,844.4	-1,035.0 -11.7 %	-1,191.3 -13.2 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	3,702.6	3,713.1	2,446.1	2,446.1	0.0	2,446.1	-1,256.5	-33.9 %	-1,267.0	-34.1 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	427.1	437.6	427.1	427.1	0.0	427.1	0.0		-10.5	-2.4 %	0.0		0.0
Travel	57.1	57.1	57.1	57.1	0.0	57.1	0.0		0.0		0.0		0.0
Services	3,193.4	3,193.4	2,543.4	2,543.4	0.0	2,543.4	-650.0	-20.4 %	-650.0	-20.4 %	0.0		0.0
Commodities	25.0	25.0	25.0	25.0	0.0	25.0	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	-606.5	-606.5	0.0	-606.5	-606.5	<-999 %	-606.5	<-999 %	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,702.6	3,713.1	2,446.1	2,446.1	0.0	2,446.1	-1,256.5	-33.9 %	-1,267.0	-34.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	3	0		0		0		0
Perm Part Time	1	1	1	1	0	1	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	2,446.1	2,446.1	0.0	2,446.1	-1,256.5	-33.9 %	-1,267.0	-34.1 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	7,619.8	7,619.8	7,619.8	7,619.8	0.0	7,619.8	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	0.0	4,991.6	0.0	0.0	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	0.0	1,588.2	0.0	0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	0.0	1,040.0	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	0.0	7,619.8	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	60	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	0.0	7,619.8	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	13,453.8	13,679.7	8,941.1	8,941.1	0.0	8,941.1	-4,512.7	-33.5 %	-4,738.6	-34.6 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	10,412.9	10,647.8	6,854.7	6,854.7	0.0	6,854.7	-3,558.2	-34.2 %	-3,793.1	-35.6 %	0.0		0.0
Travel	160.0	160.0	122.0	122.0	0.0	122.0	-38.0	-23.8 %	-38.0	-23.8 %	0.0		0.0
Services	2,150.9	2,141.9	1,958.2	1,958.2	0.0	1,958.2	-192.7	-9.0 %	-183.7	-8.6 %	0.0		0.0
Commodities	630.0	630.0	570.0	570.0	0.0	570.0	-60.0	-9.5 %	-60.0	-9.5 %	0.0		0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	100.0	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	-663.8	-663.8	0.0	-663.8	-663.8	<-999 %	-663.8	<-999 %	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	13,394.8	13,629.7	8,896.1	8,896.1	0.0	8,896.1	-4,498.7	-33.6 %	-4,733.6	-34.7 %	0.0		0.0
1005 GF/Prgrm (DGF)	3.0	0.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	56.0	50.0	45.0	45.0	0.0	45.0	-11.0	-19.6 %	-5.0	-10.0 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	72	72	52	52	0	52	-20	-27.8 %	-20	-27.8 %	0		0
Perm Part Time	48	48	48	48	0	48	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	8,896.1	8,896.1	0.0	8,896.1	-4,498.7	-33.6 %	-4,733.6	-34.7 %	0.0		0.0
Designated General (DGF)	3.0	0.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %	0.0		0.0		0.0
Other State Funds (Other)	56.0	50.0	45.0	45.0	0.0	45.0	-11.0	-19.6 %	-5.0	-10.0 %	0.0		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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,424.7	1,445.0	1,014.3	1,014.3	0.0	1,014.3	-410.4	-28.8 %	-430.7	-29.8 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	422.4	442.7	340.4	340.4	0.0	340.4	-82.0	-19.4 %	-102.3	-23.1 %	0.0		0.0
Travel	85.9	85.9	83.9	83.9	0.0	83.9	-2.0	-2.3 %	-2.0	-2.3 %	0.0		0.0
Services	855.9	855.9	464.7	464.7	0.0	464.7	-391.2	-45.7 %	-391.2	-45.7 %	0.0		0.0
Commodities	60.5	60.5	60.5	60.5	0.0	60.5	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	64.8	64.8	0.0	64.8	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	1,014.3	1,014.3	0.0	1,014.3	-410.4	-28.8 %	-430.7	-29.8 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	2	0		0		0		0
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	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	1,014.3	1,014.3	0.0	1,014.3	-410.4	-28.8 %	-430.7	-29.8 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,821.8	4,930.2	4,157.8	4,157.8	0.0	4,157.8	-664.0	-13.8 %	-772.4	-15.7 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	4,612.3	4,720.7	4,612.3	4,612.3	0.0	4,612.3	0.0		-108.4	-2.3 %	0.0		0.0
Travel	23.5	23.5	23.5	23.5	0.0	23.5	0.0		0.0		0.0		0.0
Services	75.5	75.5	75.5	75.5	0.0	75.5	0.0		0.0		0.0		0.0
Commodities	110.5	110.5	110.5	110.5	0.0	110.5	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	-664.0	-664.0	0.0	-664.0	-664.0	<-999 %	-664.0	<-999 %	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,821.8	4,930.2	4,157.8	4,157.8	0.0	4,157.8	-664.0	-13.8 %	-772.4	-15.7 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	19	19	19	19	0	19	0		0		0		0
Perm Part Time	18	18	18	18	0	18	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	4,157.8	4,157.8	0.0	4,157.8	-664.0	-13.8 %	-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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	252.4	257.1	252.4	252.4	0.0	252.4	0.0	-4.7 -1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	194.8	199.5	194.8	194.8	0.0	194.8	0.0	-4.7 -2.4 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0
Services	30.8	30.8	30.8	30.8	0.0	30.8	0.0	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	0.0	1.8	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	252.4	252.4	0.0	252.4	0.0	-4.7 -1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	0	0	0	0
Perm Part Time	1	1	1	1	0	1	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	252.4	252.4	0.0	252.4	0.0	-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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	968.3	989.6	968.3	968.3	0.0	968.3	0.0	-21.3 -2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.7	925.0	903.7	903.7	0.0	903.7	0.0	-21.3 -2.3 %	0.0	0.0
Travel	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0
Services	27.6	27.6	27.6	27.6	0.0	27.6	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	15.0	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	968.3	968.3	0.0	968.3	0.0	-21.3 -2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	7	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	968.3	968.3	0.0	968.3	0.0	-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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,269.7	1,296.4	1,269.7	1,269.7	0.0	1,269.7	0.0	-26.7 -2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,201.9	1,228.6	1,201.9	1,201.9	0.0	1,201.9	0.0	-26.7 -2.2 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	0.0	22.6	0.0	0.0	0.0	0.0
Services	20.2	20.2	20.2	20.2	0.0	20.2	0.0	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	25.0	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	1,269.7	1,269.7	0.0	1,269.7	0.0	-26.7 -2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	10	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	1,269.7	1,269.7	0.0	1,269.7	0.0	-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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	5,576.6	5,819.2	5,576.6	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	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	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	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	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)	5,576.6	5,819.2	5,576.6	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	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)	5,576.6	5,819.2	5,576.6	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	0.0	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	3,481.2	3,481.2	0.0	3,481.2	3,481.2 >999 %	3,481.2 >999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	3,558.2	3,558.2	0.0	3,558.2	3,558.2 >999 %	3,558.2 >999 %	0.0	0.0
Travel	0.0	0.0	38.0	38.0	0.0	38.0	38.0 >999 %	38.0 >999 %	0.0	0.0
Services	0.0	0.0	183.7	183.7	0.0	183.7	183.7 >999 %	183.7 >999 %	0.0	0.0
Commodities	0.0	0.0	60.0	60.0	0.0	60.0	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	-358.7	-358.7	0.0	-358.7	-358.7 <-999 %	-358.7 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	3,476.2	3,476.2	0.0	3,476.2	3,476.2 >999 %	3,476.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	5.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	20	20	0	20	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	3,476.2	3,476.2	0.0	3,476.2	3,476.2 >999 %	3,476.2 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	5.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	0.0	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	12,991.4	13,285.8	12,310.1	12,310.1	0.0	12,310.1	-681.3	-5.2 %	-975.7	-7.3 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	10,697.2	10,991.6	11,138.5	11,138.5	0.0	11,138.5	441.3	4.1 %	146.9	1.3 %	0.0		0.0
Travel	605.9	605.9	594.1	594.1	0.0	594.1	-11.8	-1.9 %	-11.8	-1.9 %	0.0		0.0
Services	1,561.3	1,561.3	994.5	994.5	0.0	994.5	-566.8	-36.3 %	-566.8	-36.3 %	0.0		0.0
Commodities	127.0	127.0	123.0	123.0	0.0	123.0	-4.0	-3.1 %	-4.0	-3.1 %	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	-540.0	-540.0	0.0	-540.0	-540.0	<-999 %	-540.0	<-999 %	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	12,991.4	13,285.8	12,310.1	12,310.1	0.0	12,310.1	-681.3	-5.2 %	-975.7	-7.3 %	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	12,310.1	12,310.1	0.0	12,310.1	-681.3	-5.2 %	-975.7	-7.3 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	10,611.1	10,758.4	10,111.7	10,111.7	0.0	10,111.7	-499.4 -4.7 %	-646.7 -6.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,090.9	8,261.9	8,090.9	8,090.9	0.0	8,090.9	0.0	-171.0 -2.1 %	0.0	0.0
Travel	660.0	660.0	660.0	660.0	0.0	660.0	0.0	0.0	0.0	0.0
Services	1,522.2	1,498.5	1,022.8	1,022.8	0.0	1,022.8	-499.4 -32.8 %	-475.7 -31.7 %	0.0	0.0
Commodities	338.0	338.0	338.0	338.0	0.0	338.0	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	10,038.5	10,038.5	0.0	10,038.5	-475.7 -4.5 %	-646.7 -6.1 %	0.0	0.0
1005 GF/Prgrm (DGF)	63.4	63.4	63.4	63.4	0.0	63.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	33.5	9.8	9.8	9.8	0.0	9.8	-23.7 -70.7 %	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	0	224	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	10,038.5	10,038.5	0.0	10,038.5	-475.7 -4.5 %	-646.7 -6.1 %	0.0	0.0
Designated General (DGF)	63.4	63.4	63.4	63.4	0.0	63.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	33.5	9.8	9.8	9.8	0.0	9.8	-23.7 -70.7 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	220.0	220.0	0.0	220.0	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	220.0	220.0	0.0	220.0	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	220.0	220.0	0.0	220.0	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	220.0	220.0	0.0	220.0	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 +) -

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.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

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