

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,506.3	6,629.1	6,886.3	122.8	7,009.1	0.0	7,009.1	502.8 7.7 %	380.0 5.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,361.6	5,484.4	5,761.6	122.8	5,884.4	0.0	5,884.4	522.8 9.8 %	400.0 7.3 %	0.0
Travel	115.7	115.7	115.7	0.0	115.7	0.0	115.7	0.0	0.0	0.0
Services	968.0	968.0	948.0	0.0	948.0	0.0	948.0	-20.0 -2.1 %	-20.0 -2.1 %	0.0
Commodities	61.0	61.0	61.0	0.0	61.0	0.0	61.0	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	122.8	6,259.1	0.0	6,259.1	52.8 0.9 %	-70.0 -1.1 %	0.0
1007 I/A Rcpts (Other)	300.0	300.0	750.0	0.0	750.0	0.0	750.0	450.0 150.0 %	450.0 150.0 %	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	0	43	0	43	0	0	0
Perm Part Time	2	2	2	0	2	0	2	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	122.8	6,259.1	0.0	6,259.1	52.8 0.9 %	-70.0 -1.1 %	0.0
Other State Funds (Other)	300.0	300.0	750.0	0.0	750.0	0.0	750.0	450.0 150.0 %	450.0 150.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,879.4	9,035.7	7,844.4	156.3	8,000.7	0.0	8,000.7	-878.7 -9.9 %	-1,035.0 -11.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,245.4	6,401.7	6,245.4	156.3	6,401.7	0.0	6,401.7	156.3 2.5 %	0.0	0.0
Travel	208.3	208.3	208.3	0.0	208.3	0.0	208.3	0.0	0.0	0.0
Services	2,393.7	2,393.7	2,393.7	0.0	2,393.7	0.0	2,393.7	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	0.0	32.0	0.0	32.0	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	0.0	-1,035.0	0.0	-1,035.0	-1,035.0 <-999 %	-1,035.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,879.4	9,035.7	7,844.4	156.3	8,000.7	0.0	8,000.7	-878.7 -9.9 %	-1,035.0 -11.5 %	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	0	45	0	45	0	0	0
Perm Part Time	3	3	3	0	3	0	3	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	156.3	8,000.7	0.0	8,000.7	-878.7 -9.9 %	-1,035.0 -11.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,702.6	3,713.1	2,446.1	10.5	2,456.6	0.0	2,456.6	-1,246.0 -33.7 %	-1,256.5 -33.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	427.1	437.6	427.1	10.5	437.6	0.0	437.6	10.5 2.5 %	0.0	0.0
Travel	57.1	57.1	57.1	0.0	57.1	0.0	57.1	0.0	0.0	0.0
Services	3,193.4	3,193.4	2,543.4	0.0	2,543.4	0.0	2,543.4	-650.0 -20.4 %	-650.0 -20.4 %	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	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	0.0	-606.5	0.0	-606.5	-606.5 <-999 %	-606.5 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,702.6	3,713.1	2,446.1	10.5	2,456.6	0.0	2,456.6	-1,246.0 -33.7 %	-1,256.5 -33.8 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	1	1	1	0	1	0	1	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	10.5	2,456.6	0.0	2,456.6	-1,246.0 -33.7 %	-1,256.5 -33.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,619.8	7,619.8	7,619.8	0.0	7,619.8	0.0	7,619.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,991.6	4,991.6	4,991.6	0.0	4,991.6	0.0	4,991.6	0.0	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	0.0	1,588.2	0.0	1,588.2	0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	0.0	1,040.0	0.0	1,040.0	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	0.0	7,619.8	0.0	7,619.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	0	60	0	60	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	0.0	7,619.8	0.0	7,619.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	13,453.8	13,679.7	8,941.1	234.9	9,176.0	0.0	9,176.0	-4,277.8 -31.8 %	-4,503.7 -32.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,412.9	10,647.8	6,854.7	234.9	7,089.6	0.0	7,089.6	-3,323.3 -31.9 %	-3,558.2 -33.4 %	0.0
Travel	160.0	160.0	122.0	0.0	122.0	0.0	122.0	-38.0 -23.8 %	-38.0 -23.8 %	0.0
Services	2,150.9	2,141.9	1,958.2	0.0	1,958.2	0.0	1,958.2	-192.7 -9.0 %	-183.7 -8.6 %	0.0
Commodities	630.0	630.0	570.0	0.0	570.0	0.0	570.0	-60.0 -9.5 %	-60.0 -9.5 %	0.0
Capital Outlay	100.0	100.0	100.0	0.0	100.0	0.0	100.0	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	0.0	-663.8	0.0	-663.8	-663.8 <-999 %	-663.8 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,394.8	13,629.7	8,896.1	234.9	9,131.0	0.0	9,131.0	-4,263.8 -31.8 %	-4,498.7 -33.0 %	0.0
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	56.0	50.0	45.0	0.0	45.0	0.0	45.0	-11.0 -19.6 %	-5.0 -10.0 %	0.0
<u>Positions</u>										
Perm Full Time	72	72	52	0	52	0	52	-20 -27.8 %	-20 -27.8 %	0
Perm Part Time	48	48	48	0	48	0	48	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	234.9	9,131.0	0.0	9,131.0	-4,263.8 -31.8 %	-4,498.7 -33.0 %	0.0
Designated General (DGF)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
Other State Funds (Other)	56.0	50.0	45.0	0.0	45.0	0.0	45.0	-11.0 -19.6 %	-5.0 -10.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,424.7	1,445.0	1,014.3	20.3	1,034.6	0.0	1,034.6	-390.1 -27.4 %	-410.4 -28.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	422.4	442.7	340.4	20.3	360.7	0.0	360.7	-61.7 -14.6 %	-82.0 -18.5 %	0.0
Travel	85.9	85.9	83.9	0.0	83.9	0.0	83.9	-2.0 -2.3 %	-2.0 -2.3 %	0.0
Services	855.9	855.9	464.7	0.0	464.7	0.0	464.7	-391.2 -45.7 %	-391.2 -45.7 %	0.0
Commodities	60.5	60.5	60.5	0.0	60.5	0.0	60.5	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	0.0	64.8	0.0	64.8	64.8 >999 %	64.8 >999 %	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	20.3	1,034.6	0.0	1,034.6	-390.1 -27.4 %	-410.4 -28.4 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	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	20.3	1,034.6	0.0	1,034.6	-390.1 -27.4 %	-410.4 -28.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,821.8	4,930.2	4,157.8	108.4	4,266.2	0.0	4,266.2	-555.6 -11.5 %	-664.0 -13.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,612.3	4,720.7	4,612.3	108.4	4,720.7	0.0	4,720.7	108.4 2.4 %	0.0	0.0
Travel	23.5	23.5	23.5	0.0	23.5	0.0	23.5	0.0	0.0	0.0
Services	75.5	75.5	75.5	0.0	75.5	0.0	75.5	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	0.0	110.5	0.0	110.5	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	0.0	-664.0	0.0	-664.0	-664.0 <-999 %	-664.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,821.8	4,930.2	4,157.8	108.4	4,266.2	0.0	4,266.2	-555.6 -11.5 %	-664.0 -13.5 %	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	0	19	0	19	0	0	0
Perm Part Time	18	18	18	0	18	0	18	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	108.4	4,266.2	0.0	4,266.2	-555.6 -11.5 %	-664.0 -13.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	252.4	257.1	252.4	4.7	257.1	0.0	257.1	4.7 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	194.8	199.5	194.8	4.7	199.5	0.0	199.5	4.7 2.4 %	0.0	0.0
Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Services	30.8	30.8	30.8	0.0	30.8	0.0	30.8	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	0.0	1.8	0.0	1.8	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	4.7	257.1	0.0	257.1	4.7 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	1	1	1	0	1	0	1	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	4.7	257.1	0.0	257.1	4.7 1.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	968.3	989.6	968.3	21.3	989.6	0.0	989.6	21.3 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.7	925.0	903.7	21.3	925.0	0.0	925.0	21.3 2.4 %	0.0	0.0
Travel	22.0	22.0	22.0	0.0	22.0	0.0	22.0	0.0	0.0	0.0
Services	27.6	27.6	27.6	0.0	27.6	0.0	27.6	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	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	21.3	989.6	0.0	989.6	21.3 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	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	21.3	989.6	0.0	989.6	21.3 2.2 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,269.7	1,296.4	1,269.7	26.7	1,296.4	0.0	1,296.4	26.7 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,201.9	1,228.6	1,201.9	26.7	1,228.6	0.0	1,228.6	26.7 2.2 %	0.0	0.0
Travel	22.6	22.6	22.6	0.0	22.6	0.0	22.6	0.0	0.0	0.0
Services	20.2	20.2	20.2	0.0	20.2	0.0	20.2	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	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	26.7	1,296.4	0.0	1,296.4	26.7 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	0	10	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	26.7	1,296.4	0.0	1,296.4	26.7 2.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,576.6	5,819.2	5,576.6	0.0	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	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	5,576.6	0.0	-242.6 -4.2 %	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	5,576.6	0.0	-242.6 -4.2 %	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	5,576.6	0.0	-242.6 -4.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	3,481.2	0.0	3,481.2	0.0	3,481.2	3,481.2 >999 %	3,481.2 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	3,558.2	0.0	3,558.2	0.0	3,558.2	3,558.2 >999 %	3,558.2 >999 %	0.0
Travel	0.0	0.0	38.0	0.0	38.0	0.0	38.0	38.0 >999 %	38.0 >999 %	0.0
Services	0.0	0.0	183.7	0.0	183.7	0.0	183.7	183.7 >999 %	183.7 >999 %	0.0
Commodities	0.0	0.0	60.0	0.0	60.0	0.0	60.0	60.0 >999 %	60.0 >999 %	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	0.0	-358.7	0.0	-358.7	-358.7 <-999 %	-358.7 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	3,476.2	0.0	3,476.2	0.0	3,476.2	3,476.2 >999 %	3,476.2 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	5.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	20	0	20	0	20	20 >999 %	20 >999 %	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	0.0	3,476.2	0.0	3,476.2	3,476.2 >999 %	3,476.2 >999 %	0.0
Other State Funds (Other)	0.0	0.0	5.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,991.4	13,285.8	12,310.1	294.4	12,604.5	0.0	12,604.5	-386.9 -3.0 %	-681.3 -5.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,697.2	10,991.6	11,138.5	294.4	11,432.9	0.0	11,432.9	735.7 6.9 %	441.3 4.0 %	0.0
Travel	605.9	605.9	594.1	0.0	594.1	0.0	594.1	-11.8 -1.9 %	-11.8 -1.9 %	0.0
Services	1,561.3	1,561.3	994.5	0.0	994.5	0.0	994.5	-566.8 -36.3 %	-566.8 -36.3 %	0.0
Commodities	127.0	127.0	123.0	0.0	123.0	0.0	123.0	-4.0 -3.1 %	-4.0 -3.1 %	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	0.0	-540.0	0.0	-540.0	-540.0 <-999 %	-540.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,991.4	13,285.8	12,310.1	294.4	12,604.5	0.0	12,604.5	-386.9 -3.0 %	-681.3 -5.1 %	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	294.4	12,604.5	0.0	12,604.5	-386.9 -3.0 %	-681.3 -5.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,611.1	10,758.4	10,111.7	171.0	10,282.7	0.0	10,282.7	-328.4 -3.1 %	-475.7 -4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,090.9	8,261.9	8,090.9	171.0	8,261.9	0.0	8,261.9	171.0 2.1 %	0.0	0.0
Travel	660.0	660.0	660.0	0.0	660.0	0.0	660.0	0.0	0.0	0.0
Services	1,522.2	1,498.5	1,022.8	0.0	1,022.8	0.0	1,022.8	-499.4 -32.8 %	-475.7 -31.7 %	0.0
Commodities	338.0	338.0	338.0	0.0	338.0	0.0	338.0	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	171.0	10,209.5	0.0	10,209.5	-304.7 -2.9 %	-475.7 -4.5 %	0.0
1005 GF/Prgm (DGF)	63.4	63.4	63.4	0.0	63.4	0.0	63.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	33.5	9.8	9.8	0.0	9.8	0.0	9.8	-23.7 -70.7 %	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	0	224	0	224	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	171.0	10,209.5	0.0	10,209.5	-304.7 -2.9 %	-475.7 -4.5 %	0.0
Designated General (DGF)	63.4	63.4	63.4	0.0	63.4	0.0	63.4	0.0	0.0	0.0
Other State Funds (Other)	33.5	9.8	9.8	0.0	9.8	0.0	9.8	-23.7 -70.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	220.0	0.0	220.0	0.0	220.0	220.0 >999 %	220.0 >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	220.0	0.0	220.0	0.0	220.0	220.0 >999 %	220.0 >999 %	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	0.0	220.0	0.0	220.0	220.0 >999 %	220.0 >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)	0.0	0.0	220.0	0.0	220.0	0.0	220.0	220.0 >999 %	220.0 >999 %	0.0

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.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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