

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,861.5	6,506.3	7,156.3	6,506.3	6,629.1	6,629.1	1,767.6 36.4 %	122.8 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,133.5	5,211.6	5,211.6	5,361.6	5,484.4	5,484.4	1,350.9 32.7 %	122.8 2.3 %	0.0	
Travel	69.1	115.7	115.7	115.7	115.7	115.7	46.6 67.4 %	0.0	0.0	
Services	558.4	1,118.0	1,768.0	968.0	968.0	968.0	409.6 73.4 %	0.0	0.0	
Commodities	62.8	61.0	61.0	61.0	61.0	61.0	-1.8 -2.9 %	0.0	0.0	
Capital Outlay	37.7	0.0	0.0	0.0	0.0	0.0	-37.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	4,561.5	6,206.3	6,856.3	6,206.3	6,329.1	6,329.1	1,767.6 38.8 %	122.8 2.0 %	0.0	
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	43	43	43	1 2.4 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,561.5	6,206.3	6,856.3	6,206.3	6,329.1	6,329.1	1,767.6 38.8 %	122.8 2.0 %	0.0	
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	9,035.7	2,467.9 37.6 %	156.3 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,816.5	6,043.6	6,043.6	6,245.4	6,401.7	6,401.7	585.2 10.1 %	156.3 2.5 %	0.0	
Travel	223.6	61.1	61.1	208.3	208.3	208.3	-15.3 -6.8 %	0.0	0.0	
Services	438.4	2,641.7	2,666.7	2,393.7	2,393.7	2,393.7	1,955.3 446.0 %	0.0	0.0	
Commodities	29.5	108.0	108.0	32.0	32.0	32.0	2.5 8.5 %	0.0	0.0	
Capital Outlay	59.8	0.0	0.0	0.0	0.0	0.0	-59.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	9,035.7	2,467.9 37.6 %	156.3 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	45	45	45	4 9.8 %	0	0	
Perm Part Time	7	7	7	3	3	3	-4 -57.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	9,035.7	2,467.9 37.6 %	156.3 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	3,713.1	2,490.6 203.7 %	10.5 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	170.0	427.1	427.1	427.1	437.6	437.6	267.6 157.4 %	10.5 2.5 %	0.0	
Travel	25.3	57.1	57.1	57.1	57.1	57.1	31.8 125.7 %	0.0	0.0	
Services	1,019.3	2,543.4	2,543.4	3,193.4	3,193.4	3,193.4	2,174.1 213.3 %	0.0	0.0	
Commodities	7.9	25.0	25.0	25.0	25.0	25.0	17.1 216.5 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	3,713.1	2,490.6 203.7 %	10.5 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	3,713.1	2,490.6 203.7 %	10.5 0.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	507.5 7.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,915.5	4,991.6	4,991.6	4,991.6	4,991.6	4,991.6	76.1 1.5 %	0.0	0.0	
Travel	1,633.7	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	-45.5 -2.8 %	0.0	0.0	
Services	450.3	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	589.7 131.0 %	0.0	0.0	
Commodities	112.8	0.0	0.0	0.0	0.0	0.0	-112.8 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	507.5 7.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	60	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	507.5 7.1 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>13,319.8</b>	<b>13,353.8</b>	<b>13,353.8</b>	<b>13,453.8</b>	<b>13,688.7</b>	<b>13,679.7</b>	<b>359.9 2.7 %</b>	<b>225.9 1.7 %</b>	<b>-9.0 -0.1 %</b>
<u>Objects of Expenditure</u>									
Personal Services	10,309.7	10,312.9	10,312.9	10,412.9	10,647.8	10,647.8	338.1 3.3 %	234.9 2.3 %	0.0
Travel	129.6	160.0	160.0	160.0	160.0	160.0	30.4 23.5 %	0.0	0.0
Services	2,218.0	2,150.9	2,150.9	2,150.9	2,150.9	2,141.9	-76.1 -3.4 %	-9.0 -0.4 %	-9.0 -0.4 %
Commodities	549.6	630.0	630.0	630.0	630.0	630.0	80.4 14.6 %	0.0	0.0
Capital Outlay	112.9	100.0	100.0	100.0	100.0	100.0	-12.9 -11.4 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,289.1	13,294.8	13,294.8	13,394.8	13,629.7	13,629.7	340.6 2.6 %	234.9 1.8 %	0.0
1005 GF/Prgm (DGF)	2.2	3.0	3.0	3.0	3.0	0.0	-2.2 -100.0 %	-3.0 -100.0 %	-3.0 -100.0 %
1007 I/A Rcpts (Other)	28.5	56.0	56.0	56.0	56.0	50.0	21.5 75.4 %	-6.0 -10.7 %	-6.0 -10.7 %
<u>Positions</u>									
Perm Full Time	69	70	70	72	72	72	3 4.3 %	0	0
Perm Part Time	45	44	44	48	48	48	3 6.7 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,289.1	13,294.8	13,294.8	13,394.8	13,629.7	13,629.7	340.6 2.6 %	234.9 1.8 %	0.0
Designated General (DGF)	2.2	3.0	3.0	3.0	3.0	0.0	-2.2 -100.0 %	-3.0 -100.0 %	-3.0 -100.0 %
Other State Funds (Other)	28.5	56.0	56.0	56.0	56.0	50.0	21.5 75.4 %	-6.0 -10.7 %	-6.0 -10.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,168.8</b>	<b>1,415.0</b>	<b>1,524.7</b>	<b>1,424.7</b>	<b>1,445.0</b>	<b>1,445.0</b>	<b>276.2 23.6 %</b>	<b>20.3 1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	581.6	422.4	422.4	422.4	442.7	442.7	-138.9 -23.9 %	20.3 4.8 %	0.0	
Travel	286.3	77.0	85.9	85.9	85.9	85.9	-200.4 -70.0 %	0.0	0.0	
Services	264.5	855.1	955.9	855.9	855.9	855.9	591.4 223.6 %	0.0	0.0	
Commodities	36.4	60.5	60.5	60.5	60.5	60.5	24.1 66.2 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	1,168.8	1,415.0	1,524.7	1,424.7	1,445.0	1,445.0	276.2 23.6 %	20.3 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,168.8	1,415.0	1,524.7	1,424.7	1,445.0	1,445.0	276.2 23.6 %	20.3 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	4,930.2	365.7 8.0 %	108.4 2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,413.3	4,612.3	4,612.3	4,612.3	4,720.7	4,720.7	307.4 7.0 %	108.4 2.4 %	0.0	
Travel	21.2	23.5	23.5	23.5	23.5	23.5	2.3 10.8 %	0.0	0.0	
Services	34.6	75.5	75.5	75.5	75.5	75.5	40.9 118.2 %	0.0	0.0	
Commodities	76.7	110.5	110.5	110.5	110.5	110.5	33.8 44.1 %	0.0	0.0	
Capital Outlay	18.7	0.0	0.0	0.0	0.0	0.0	-18.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	4,930.2	365.7 8.0 %	108.4 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	18	18	18	18	18	18	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	4,930.2	365.7 8.0 %	108.4 2.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	218.7	252.4	252.4	252.4	257.1	257.1	38.4 17.6 %	4.7 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	187.4	194.8	194.8	194.8	199.5	199.5	12.1 6.5 %	4.7 2.4 %	0.0	
Travel	18.9	25.0	25.0	25.0	25.0	25.0	6.1 32.3 %	0.0	0.0	
Services	11.5	30.8	30.8	30.8	30.8	30.8	19.3 167.8 %	0.0	0.0	
Commodities	0.9	1.8	1.8	1.8	1.8	1.8	0.9 100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	218.7	252.4	252.4	252.4	257.1	257.1	38.4 17.6 %	4.7 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	218.7	252.4	252.4	252.4	257.1	257.1	38.4 17.6 %	4.7 1.9 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	899.0	968.3	968.3	968.3	989.6	989.6	90.6 10.1 %	21.3 2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	834.3	903.7	903.7	903.7	925.0	925.0	90.7 10.9 %	21.3 2.4 %	0.0	
Travel	6.9	22.0	22.0	22.0	22.0	22.0	15.1 218.8 %	0.0	0.0	
Services	44.4	27.6	27.6	27.6	27.6	27.6	-16.8 -37.8 %	0.0	0.0	
Commodities	13.4	15.0	15.0	15.0	15.0	15.0	1.6 11.9 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	899.0	968.3	968.3	968.3	989.6	989.6	90.6 10.1 %	21.3 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	899.0	968.3	968.3	968.3	989.6	989.6	90.6 10.1 %	21.3 2.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	1,296.4	117.3	9.9 %	26.7	2.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,131.9	1,201.9	1,201.9	1,201.9	1,228.6	1,228.6	96.7	8.5 %	26.7	2.2 %	0.0
Travel	18.8	22.6	22.6	22.6	22.6	22.6	3.8	20.2 %	0.0		0.0
Services	22.6	20.2	20.2	20.2	20.2	20.2	-2.4	-10.6 %	0.0		0.0
Commodities	5.8	25.0	25.0	25.0	25.0	25.0	19.2	331.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	1,296.4	117.3	9.9 %	26.7	2.1 %	0.0
<u>Positions</u>											
Perm Full Time	10	10	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	1,296.4	117.3	9.9 %	26.7	2.1 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,127.4	5,576.6	5,576.6	5,576.6	5,576.6	5,819.2	3,691.8 173.5 %	242.6 4.4 %	242.6 4.4 %	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	2,127.3	5,576.6	5,576.6	5,576.6	5,576.6	5,819.2	3,691.9 173.5 %	242.6 4.4 %	242.6 4.4 %	
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,127.4	5,576.6	5,576.6	5,576.6	5,576.6	5,819.2	3,691.8 173.5 %	242.6 4.4 %	242.6 4.4 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,127.4	5,576.6	5,576.6	5,576.6	5,576.6	5,819.2	3,691.8 173.5 %	242.6 4.4 %	242.6 4.4 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	13,285.8	801.0 6.4 %	294.4 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,102.0	10,477.2	10,477.2	10,697.2	10,991.6	10,991.6	-110.4 -1.0 %	294.4 2.8 %	0.0	
Travel	803.7	600.0	605.9	605.9	605.9	605.9	-197.8 -24.6 %	0.0	0.0	
Services	543.3	1,427.9	1,561.3	1,561.3	1,561.3	1,561.3	1,018.0 187.4 %	0.0	0.0	
Commodities	35.8	125.0	127.0	127.0	127.0	127.0	91.2 254.7 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	13,285.8	801.0 6.4 %	294.4 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	13,285.8	801.0 6.4 %	294.4 2.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,932.4	10,355.4	10,831.1	10,611.1	10,782.1	10,758.4	1,826.0 20.4 %	147.3 1.4 %	-23.7 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	7,615.9	8,090.9	8,090.9	8,090.9	8,261.9	8,261.9	646.0 8.5 %	171.0 2.1 %	0.0	
Travel	286.3	880.0	880.0	660.0	660.0	660.0	373.7 130.5 %	0.0	0.0	
Services	759.8	1,046.5	1,522.2	1,522.2	1,522.2	1,498.5	738.7 97.2 %	-23.7 -1.6 %	-23.7 -1.6 %	
Commodities	266.6	338.0	338.0	338.0	338.0	338.0	71.4 26.8 %	0.0	0.0	
Capital Outlay	3.8	0.0	0.0	0.0	0.0	0.0	-3.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	8,858.1	10,258.5	10,734.2	10,514.2	10,685.2	10,685.2	1,827.1 20.6 %	171.0 1.6 %	0.0	
1005 GF/Prgm (DGF)	64.4	63.4	63.4	63.4	63.4	63.4	-1.0 -1.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	9.9	33.5	33.5	33.5	33.5	9.8	-0.1 -1.0 %	-23.7 -70.7 %	-23.7 -70.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	210	224	224	224	224	224	14 6.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,858.1	10,258.5	10,734.2	10,514.2	10,685.2	10,685.2	1,827.1 20.6 %	171.0 1.6 %	0.0	
Designated General (DGF)	64.4	63.4	63.4	63.4	63.4	63.4	-1.0 -1.6 %	0.0	0.0	
Other State Funds (Other)	9.9	33.5	33.5	33.5	33.5	9.8	-0.1 -1.0 %	-23.7 -70.7 %	-23.7 -70.7 %	

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.