

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
Total	4,861.5	6,506.3	0.0	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	5,361.6	0.0	5,484.4	5,484.4	1,350.9	32.7 %	122.8	2.3 %	0.0
Travel	69.1	115.7	0.0	115.7	115.7	46.6	67.4 %	0.0		0.0
Services	558.4	968.0	0.0	968.0	968.0	409.6	73.4 %	0.0		0.0
Commodities	62.8	61.0	0.0	61.0	61.0	-1.8	-2.9 %	0.0		0.0
Capital Outlay	37.7	0.0	0.0	0.0	0.0	-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
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)	4,561.5	6,206.3	0.0	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	0.0	300.0	300.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	42	43	0	43	43	1	2.4 %	0		0
Perm Part Time	2	2	0	2	2	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,561.5	6,206.3	0.0	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	0.0	300.0	300.0	0.0		0.0		0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	6,567.8	8,879.4	0.0	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	6,245.4	0.0	6,401.7	6,401.7	585.2 10.1 %	156.3 2.5 %	0.0
Travel	223.6	208.3	0.0	208.3	208.3	-15.3 -6.8 %	0.0	0.0
Services	438.4	2,393.7	0.0	2,393.7	2,393.7	1,955.3 446.0 %	0.0	0.0
Commodities	29.5	32.0	0.0	32.0	32.0	2.5 8.5 %	0.0	0.0
Capital Outlay	59.8	0.0	0.0	0.0	0.0	-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
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)	6,567.8	8,879.4	0.0	9,035.7	9,035.7	2,467.9 37.6 %	156.3 1.8 %	0.0
<u>Positions</u>								
Perm Full Time	41	45	0	45	45	4 9.8 %	0	0
Perm Part Time	7	3	0	3	3	-4 -57.1 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,567.8	8,879.4	0.0	9,035.7	9,035.7	2,467.9 37.6 %	156.3 1.8 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,222.5	3,702.6	0.0	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	0.0	437.6	437.6	267.6 157.4 %	10.5 2.5 %	0.0
Travel	25.3	57.1	0.0	57.1	57.1	31.8 125.7 %	0.0	0.0
Services	1,019.3	3,193.4	0.0	3,193.4	3,193.4	2,174.1 213.3 %	0.0	0.0
Commodities	7.9	25.0	0.0	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
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)	1,222.5	3,702.6	0.0	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	0	3	3	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,222.5	3,702.6	0.0	3,713.1	3,713.1	2,490.6 203.7 %	10.5 0.3 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	7,112.3	7,619.8	0.0	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	0.0	4,991.6	4,991.6	76.1 1.5 %	0.0	0.0
Travel	1,633.7	1,588.2	0.0	1,588.2	1,588.2	-45.5 -2.8 %	0.0	0.0
Services	450.3	1,040.0	0.0	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	-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
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)	7,112.3	7,619.8	0.0	7,619.8	7,619.8	507.5 7.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	0	60	60	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)	7,112.3	7,619.8	0.0	7,619.8	7,619.8	507.5 7.1 %	0.0	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

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

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,168.8	1,424.7	0.0	1,445.0	1,445.0	276.2 23.6 %	20.3 1.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	581.6	422.4	0.0	442.7	442.7	-138.9 -23.9 %	20.3 4.8 %	0.0
Travel	286.3	85.9	0.0	85.9	85.9	-200.4 -70.0 %	0.0	0.0
Services	264.5	855.9	0.0	855.9	855.9	591.4 223.6 %	0.0	0.0
Commodities	36.4	60.5	0.0	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
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)	1,168.8	1,424.7	0.0	1,445.0	1,445.0	276.2 23.6 %	20.3 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	2	2	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,168.8	1,424.7	0.0	1,445.0	1,445.0	276.2 23.6 %	20.3 1.4 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	4,564.5	4,821.8	0.0	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	0.0	4,720.7	4,720.7	307.4 7.0 %	108.4 2.4 %	0.0
Travel	21.2	23.5	0.0	23.5	23.5	2.3 10.8 %	0.0	0.0
Services	34.6	75.5	0.0	75.5	75.5	40.9 118.2 %	0.0	0.0
Commodities	76.7	110.5	0.0	110.5	110.5	33.8 44.1 %	0.0	0.0
Capital Outlay	18.7	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
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)	4,564.5	4,821.8	0.0	4,930.2	4,930.2	365.7 8.0 %	108.4 2.2 %	0.0
<u>Positions</u>								
Perm Full Time	19	19	0	19	19	0	0	0
Perm Part Time	18	18	0	18	18	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,564.5	4,821.8	0.0	4,930.2	4,930.2	365.7 8.0 %	108.4 2.2 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
Total	218.7	252.4	0.0	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	0.0	199.5	199.5	12.1	6.5 %	4.7	2.4 %	0.0
Travel	18.9	25.0	0.0	25.0	25.0	6.1	32.3 %	0.0		0.0
Services	11.5	30.8	0.0	30.8	30.8	19.3	167.8 %	0.0		0.0
Commodities	0.9	1.8	0.0	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
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)	218.7	252.4	0.0	257.1	257.1	38.4	17.6 %	4.7	1.9 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	0	1	1	0		0		0
Perm Part Time	1	1	0	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	218.7	252.4	0.0	257.1	257.1	38.4	17.6 %	4.7	1.9 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
Total	899.0	968.3	0.0	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	0.0	925.0	925.0	90.7	10.9 %	21.3	2.4 %	0.0
Travel	6.9	22.0	0.0	22.0	22.0	15.1	218.8 %	0.0		0.0
Services	44.4	27.6	0.0	27.6	27.6	-16.8	-37.8 %	0.0		0.0
Commodities	13.4	15.0	0.0	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
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)	899.0	968.3	0.0	989.6	989.6	90.6	10.1 %	21.3	2.2 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	0	7	7	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)	899.0	968.3	0.0	989.6	989.6	90.6	10.1 %	21.3	2.2 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,179.1	1,269.7	0.0	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	0.0	1,228.6	1,228.6	96.7 8.5 %	26.7 2.2 %	0.0
Travel	18.8	22.6	0.0	22.6	22.6	3.8 20.2 %	0.0	0.0
Services	22.6	20.2	0.0	20.2	20.2	-2.4 -10.6 %	0.0	0.0
Commodities	5.8	25.0	0.0	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
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)	1,179.1	1,269.7	0.0	1,296.4	1,296.4	117.3 9.9 %	26.7 2.1 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	0	10	10	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)	1,179.1	1,269.7	0.0	1,296.4	1,296.4	117.3 9.9 %	26.7 2.1 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	2,127.4	5,576.6	0.0	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	0.0	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	-0.1 -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	0.0	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	0.0	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 Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	12,484.8	12,991.4	0.0	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	10,697.2	0.0	10,991.6	10,991.6	-110.4 -1.0 %	294.4 2.8 %	0.0
Travel	803.7	605.9	0.0	605.9	605.9	-197.8 -24.6 %	0.0	0.0
Services	543.3	1,561.3	0.0	1,561.3	1,561.3	1,018.0 187.4 %	0.0	0.0
Commodities	35.8	127.0	0.0	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
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)	12,484.8	12,991.4	0.0	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
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)	12,484.8	12,991.4	0.0	13,285.8	13,285.8	801.0 6.4 %	294.4 2.3 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	8,932.4	10,611.1	0.0	10,306.4	10,758.4	1,826.0 20.4 %	147.3 1.4 %	452.0 4.4 %
<u>Objects of Expenditure</u>								
Personal Services	7,615.9	8,090.9	0.0	8,261.9	8,261.9	646.0 8.5 %	171.0 2.1 %	0.0
Travel	286.3	660.0	0.0	660.0	660.0	373.7 130.5 %	0.0	0.0
Services	759.8	1,522.2	0.0	1,046.5	1,498.5	738.7 97.2 %	-23.7 -1.6 %	452.0 43.2 %
Commodities	266.6	338.0	0.0	338.0	338.0	71.4 26.8 %	0.0	0.0
Capital Outlay	3.8	0.0	0.0	0.0	0.0	-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
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)	8,858.1	10,514.2	0.0	10,209.5	10,685.2	1,827.1 20.6 %	171.0 1.6 %	475.7 4.7 %
1005 GF/Prgm (DGF)	64.4	63.4	0.0	63.4	63.4	-1.0 -1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	9.9	33.5	0.0	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
Perm Part Time	210	224	0	224	224	14 6.7 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,858.1	10,514.2	0.0	10,209.5	10,685.2	1,827.1 20.6 %	171.0 1.6 %	475.7 4.7 %
Designated General (DGF)	64.4	63.4	0.0	63.4	63.4	-1.0 -1.6 %	0.0	0.0
Other State Funds (Other)	9.9	33.5	0.0	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.

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,