

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPln to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Total	78,077.9	79,459.1	73,099.8	0.0	1,171.3	74,271.1	-3,806.8	-4.9 %	-5,188.0	-6.5 %	1,171.3	>999 %
Objects of Expenditure												
Personal Services	53,561.8	54,733.1	54,321.1	0.0	1,171.3	55,492.4	1,930.6	3.6 %	759.3	1.4 %	1,171.3	>999 %
Travel	3,574.2	3,574.2	3,780.4	0.0	0.0	3,780.4	206.2	5.8 %	206.2	5.8 %	0.0	
Services	19,416.1	19,626.0	17,279.7	0.0	0.0	17,279.7	-2,136.4	-11.0 %	-2,346.3	-12.0 %	0.0	
Commodities	1,425.8	1,425.8	1,421.8	0.0	0.0	1,421.8	-4.0	-0.3 %	-4.0	-0.3 %	0.0	
Capital Outlay	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	64.8	0.0	0.0	64.8	64.8	>999 %	64.8	>999 %	0.0	
Miscellaneous	0.0	0.0	-3,868.0	0.0	0.0	-3,868.0	-3,868.0	<-999 %	-3,868.0	<-999 %	0.0	
Funding Sources												
1004 Gen Fund (UGF)	77,622.0	79,035.9	72,226.6	0.0	1,171.3	73,397.9	-4,224.1	-5.4 %	-5,638.0	-7.1 %	1,171.3	>999 %
1005 GF/Prgm (DGF)	66.4	63.4	63.4	0.0	0.0	63.4	-3.0	-4.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	389.5	359.8	809.8	0.0	0.0	809.8	420.3	107.9 %	450.0	125.1 %	0.0	
Positions												
Perm Full Time	262	262	262	0	0	262	0		0		0	
Perm Part Time	298	298	297	0	0	297	-1	-0.3 %	-1	-0.3 %	0	
Temporary	0	0	0	0	0	0	0		0		0	
Funding Summary												
Unrestricted General (UGF)	77,622.0	79,035.9	72,226.6	0.0	1,171.3	73,397.9	-4,224.1	-5.4 %	-5,638.0	-7.1 %	1,171.3	>999 %
Designated General (DGF)	66.4	63.4	63.4	0.0	0.0	63.4	-3.0	-4.5 %	0.0		0.0	
Other State Funds (Other)	389.5	359.8	809.8	0.0	0.0	809.8	420.3	107.9 %	450.0	125.1 %	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 +) -

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.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.