

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Total	78,077.9	79,459.1	75,761.3	74,206.3	73,712.8	-4,365.1	-5.6 %	-5,746.3	-7.2 %	-2,048.5	-2.7 %	-493.5	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	53,561.8	54,733.1	55,492.4	55,492.4	54,321.1	759.3	1.4 %	-412.0	-0.8 %	-1,171.3	-2.1 %	-1,171.3	-2.1 %
Travel	3,574.2	3,574.2	3,560.4	3,780.4	3,780.4	206.2	5.8 %	206.2	5.8 %	220.0	6.2 %	0.0	
Services	19,416.1	19,626.0	15,868.2	17,279.7	17,892.7	-1,523.4	-7.8 %	-1,733.3	-8.8 %	2,024.5	12.8 %	613.0	3.5 %
Commodities	1,425.8	1,425.8	1,421.8	1,421.8	1,421.8	-4.0	-0.3 %	-4.0	-0.3 %	0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	64.8	64.8	>999 %	64.8	>999 %	64.8	>999 %	64.8	>999 %
Miscellaneous	0.0	0.0	-681.5	-3,868.0	-3,868.0	-3,868.0	<-999 %	-3,868.0	<-999 %	-3,186.5	467.6 %	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	77,622.0	79,035.9	74,888.1	73,333.1	72,839.6	-4,782.4	-6.2 %	-6,196.3	-7.8 %	-2,048.5	-2.7 %	-493.5	-0.7 %
1005 GF/Prgm (DGF)	66.4	63.4	63.4	63.4	63.4	-3.0	-4.5 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	389.5	359.8	809.8	809.8	809.8	420.3	107.9 %	450.0	125.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	262	262	262	262	262	0		0		0		0	
Perm Part Time	298	298	297	297	297	-1	-0.3 %	-1	-0.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	77,622.0	79,035.9	74,888.1	73,333.1	72,839.6	-4,782.4	-6.2 %	-6,196.3	-7.8 %	-2,048.5	-2.7 %	-493.5	-0.7 %
Designated General (DGF)	66.4	63.4	63.4	63.4	63.4	-3.0	-4.5 %	0.0		0.0		0.0	
Other State Funds (Other)	389.5	359.8	809.8	809.8	809.8	420.3	107.9 %	450.0	125.1 %	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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.