

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers**

**Agency: Alaska Legislature**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtPIn to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub	
<b>Total</b>	77,360.1	78,531.4	78,741.3	75,761.3	74,206.3	-3,153.8 -4.1 %	-4,325.1 -5.5 %	-4,535.0 -5.8 %	-1,555.0 -2.1 %	
<u>Objects of Expenditure</u>										
Personal Services	53,561.8	54,733.1	54,733.1	55,492.4	55,492.4	1,930.6 3.6 %	759.3 1.4 %	759.3 1.4 %	0.0	
Travel	3,568.3	3,568.3	3,568.3	3,560.4	3,780.4	212.1 5.9 %	212.1 5.9 %	212.1 5.9 %	220.0 6.2 %	
Services	18,706.2	18,706.2	18,916.1	15,868.2	17,279.7	-1,426.5 -7.6 %	-1,426.5 -7.6 %	-1,636.4 -8.7 %	1,411.5 8.9 %	
Commodities	1,423.8	1,423.8	1,423.8	1,421.8	1,421.8	-2.0 -0.1 %	-2.0 -0.1 %	-2.0 -0.1 %	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	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-681.5	-3,868.0	-3,868.0 <-999 %	-3,868.0 <-999 %	-3,868.0 <-999 %	-3,186.5 467.6 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	76,904.2	78,075.5	78,318.1	74,888.1	73,333.1	-3,571.1 -4.6 %	-4,742.4 -6.1 %	-4,985.0 -6.4 %	-1,555.0 -2.1 %	
1005 GF/Prgm (DGF)	66.4	66.4	63.4	63.4	63.4	-3.0 -4.5 %	-3.0 -4.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	389.5	389.5	359.8	809.8	809.8	420.3 107.9 %	420.3 107.9 %	450.0 125.1 %	0.0	
<u>Positions</u>										
Perm Full Time	262	262	262	262	262	0	0	0	0	
Perm Part Time	298	298	298	297	297	-1 -0.3 %	-1 -0.3 %	-1 -0.3 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	76,904.2	78,075.5	78,318.1	74,888.1	73,333.1	-3,571.1 -4.6 %	-4,742.4 -6.1 %	-4,985.0 -6.4 %	-1,555.0 -2.1 %	
Designated General (DGF)	66.4	66.4	63.4	63.4	63.4	-3.0 -4.5 %	-3.0 -4.5 %	0.0	0.0	
Other State Funds (Other)	389.5	389.5	359.8	809.8	809.8	420.3 107.9 %	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.

**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.

**16GovAmd+ (16Governor's Amended +)** -

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

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.