

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
Total	7,009.1	5,269.1	5,269.1	0.0	0.0	5,269.1	0.0	-1,740.0	-24.8 %
<u>Objects of Expenditure</u>									
Personal Services	5,734.4	5,584.8	5,584.8	0.0	0.0	5,584.8	0.0	-149.6	-2.6 %
Travel	115.7	115.7	115.7	0.0	0.0	115.7	0.0	0.0	
Services	1,098.0	998.0	998.0	0.0	0.0	998.0	0.0	-100.0	-9.1 %
Commodities	61.0	61.0	61.0	0.0	0.0	61.0	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	-1,490.4	-1,490.4	0.0	0.0	-1,490.4	0.0	-1,490.4	<-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,259.1	4,519.1	4,519.1	0.0	0.0	4,519.1	0.0	-1,740.0	-27.8 %
1007 I/A Rcpts (Other)	750.0	750.0	750.0	0.0	0.0	750.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	43	40	40	0	0	40	0	-3	-7.0 %
Perm Part Time	2	3	3	0	0	3	0	1	50.0 %
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,259.1	4,519.1	4,519.1	0.0	0.0	4,519.1	0.0	-1,740.0	-27.8 %
Other State Funds (Other)	750.0	750.0	750.0	0.0	0.0	750.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	8,000.7	7,552.4	7,552.4	0.0	0.0	7,552.4	0.0	-448.3	-5.6 %
<u>Objects of Expenditure</u>									
Personal Services	6,401.7	6,203.4	6,203.4	0.0	0.0	6,203.4	0.0	-198.3	-3.1 %
Travel	208.3	208.3	208.3	0.0	0.0	208.3	0.0	0.0	
Services	1,358.7	1,358.7	1,358.7	0.0	0.0	1,358.7	0.0	0.0	
Commodities	32.0	32.0	32.0	0.0	0.0	32.0	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	-250.0	-250.0	0.0	0.0	-250.0	0.0	-250.0	<-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,000.7	7,552.4	7,552.4	0.0	0.0	7,552.4	0.0	-448.3	-5.6 %
<u>Positions</u>									
Perm Full Time	45	45	45	0	0	45	0	0	
Perm Part Time	3	3	3	0	0	3	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,000.7	7,552.4	7,552.4	0.0	0.0	7,552.4	0.0	-448.3	-5.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	2,456.6	2,046.1	2,046.1	0.0	0.0	2,046.1	-2,450.0	-410.5	-16.7 %
<u>Objects of Expenditure</u>									
Personal Services	437.6	427.1	427.1	0.0	0.0	427.1	0.0	-10.5	-2.4 %
Travel	42.1	42.1	42.1	0.0	0.0	42.1	0.0	0.0	
Services	1,966.9	1,966.9	1,966.9	0.0	0.0	1,966.9	0.0	0.0	
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	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	-400.0	-400.0	0.0	0.0	-400.0	-2,450.0	-400.0	<-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,456.6	2,046.1	2,046.1	0.0	0.0	2,046.1	-2,450.0	-410.5	-16.7 %
<u>Positions</u>									
Perm Full Time	3	3	3	0	0	3	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,456.6	2,046.1	2,046.1	0.0	0.0	2,046.1	-2,450.0	-410.5	-16.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	7,619.8	7,459.8	7,459.8	0.0	0.0	7,459.8	0.0	-160.0	-2.1 %
<u>Objects of Expenditure</u>									
Personal Services	4,991.6	4,991.6	4,991.6	0.0	0.0	4,991.6	0.0	0.0	
Travel	1,588.2	1,588.2	1,588.2	0.0	0.0	1,588.2	0.0	0.0	
Services	1,040.0	1,040.0	1,040.0	0.0	0.0	1,040.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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	-160.0	-160.0	0.0	0.0	-160.0	0.0	-160.0	<-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,619.8	7,459.8	7,459.8	0.0	0.0	7,459.8	0.0	-160.0	-2.1 %
<u>Positions</u>									
Perm Full Time	60	60	60	0	0	60	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)	7,619.8	7,459.8	7,459.8	0.0	0.0	7,459.8	0.0	-160.0	-2.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	9,221.0	8,880.7	8,880.7	0.0	0.0	8,880.7	0.0	-340.3	-3.7 %
<u>Objects of Expenditure</u>									
Personal Services	6,645.4	6,357.6	6,357.6	0.0	0.0	6,357.6	0.0	-287.8	-4.3 %
Travel	96.4	96.4	96.4	0.0	0.0	96.4	0.0	0.0	
Services	1,979.1	1,979.1	1,979.1	0.0	0.0	1,979.1	0.0	0.0	
Commodities	482.1	482.1	482.1	0.0	0.0	482.1	0.0	0.0	
Capital Outlay	18.0	18.0	18.0	0.0	0.0	18.0	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	-52.5	-52.5	0.0	0.0	-52.5	0.0	-52.5	<-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,176.0	8,835.7	8,835.7	0.0	0.0	8,835.7	0.0	-340.3	-3.7 %
1007 I/A Rcpts (Other)	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	50	50	50	0	0	50	0	0	
Perm Part Time	21	21	21	0	0	21	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,176.0	8,835.7	8,835.7	0.0	0.0	8,835.7	0.0	-340.3	-3.7 %
Other State Funds (Other)	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,233.3	953.1	953.1	0.0	0.0	953.1	-747.5	-280.2	-22.7 %
<u>Objects of Expenditure</u>									
Personal Services	360.7	354.9	354.9	0.0	0.0	354.9	0.0	-5.8	-1.6 %
Travel	83.9	75.0	75.0	0.0	0.0	75.0	0.0	-8.9	-10.6 %
Services	728.2	462.7	462.7	0.0	0.0	462.7	0.0	-265.5	-36.5 %
Commodities	60.5	60.5	60.5	0.0	0.0	60.5	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	-747.5	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,233.3	953.1	953.1	0.0	0.0	953.1	-747.5	-280.2	-22.7 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	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)	1,233.3	953.1	953.1	0.0	0.0	953.1	-747.5	-280.2	-22.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	4,266.2	4,089.8	4,089.8	0.0	0.0	4,089.8	0.0	-176.4	-4.1 %
<u>Objects of Expenditure</u>									
Personal Services	4,073.9	3,897.5	3,897.5	0.0	0.0	3,897.5	0.0	-176.4	-4.3 %
Travel	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0	
Services	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0	
Commodities	93.3	93.3	93.3	0.0	0.0	93.3	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)	4,266.2	4,089.8	4,089.8	0.0	0.0	4,089.8	0.0	-176.4	-4.1 %
<u>Positions</u>									
Perm Full Time	18	18	18	0	0	18	0	0	
Perm Part Time	14	14	14	0	0	14	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,266.2	4,089.8	4,089.8	0.0	0.0	4,089.8	0.0	-176.4	-4.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	257.1	248.9	248.9	0.0	0.0	248.9	0.0	-8.2	-3.2 %
<u>Objects of Expenditure</u>									
Personal Services	199.5	191.3	191.3	0.0	0.0	191.3	0.0	-8.2	-4.1 %
Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	
Services	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0	
Commodities	1.8	1.8	1.8	0.0	0.0	1.8	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)	257.1	248.9	248.9	0.0	0.0	248.9	0.0	-8.2	-3.2 %
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	257.1	248.9	248.9	0.0	0.0	248.9	0.0	-8.2	-3.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	989.6	952.2	952.2	0.0	0.0	952.2	0.0	-37.4	-3.8 %
<u>Objects of Expenditure</u>									
Personal Services	925.0	887.6	887.6	0.0	0.0	887.6	0.0	-37.4	-4.0 %
Travel	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	
Services	27.6	27.6	27.6	0.0	0.0	27.6	0.0	0.0	
Commodities	15.0	15.0	15.0	0.0	0.0	15.0	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)	989.6	952.2	952.2	0.0	0.0	952.2	0.0	-37.4	-3.8 %
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	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)	989.6	952.2	952.2	0.0	0.0	952.2	0.0	-37.4	-3.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,296.4	1,249.7	1,249.7	0.0	0.0	1,249.7	0.0	-46.7	-3.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,228.6	1,181.9	1,181.9	0.0	0.0	1,181.9	0.0	-46.7	-3.8 %
Travel	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	
Services	20.2	20.2	20.2	0.0	0.0	20.2	0.0	0.0	
Commodities	25.0	25.0	25.0	0.0	0.0	25.0	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)	1,296.4	1,249.7	1,249.7	0.0	0.0	1,249.7	0.0	-46.7	-3.6 %
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	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)	1,296.4	1,249.7	1,249.7	0.0	0.0	1,249.7	0.0	-46.7	-3.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>
Total	5,531.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,531.6 -100.0 %
<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	5,531.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,531.6 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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)	5,531.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,531.6 -100.0 %
<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)	5,531.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,531.6 -100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.

	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget
Total	0.0	1,499.6	1,499.6	0.0	0.0	1,499.6	0.0	1,499.6 >999 %
<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	0.0	1,499.6	1,499.6	0.0	0.0	1,499.6	0.0	1,499.6 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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)	0.0	1,499.6	1,499.6	0.0	0.0	1,499.6	0.0	1,499.6 >999 %
<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)	0.0	1,499.6	1,499.6	0.0	0.0	1,499.6	0.0	1,499.6 >999 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	3,481.2	3,106.1	3,106.1	0.0	0.0	3,106.1	0.0	-375.1	-10.8 %
<u>Objects of Expenditure</u>									
Personal Services	3,199.5	2,824.4	2,824.4	0.0	0.0	2,824.4	0.0	-375.1	-11.7 %
Travel	38.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0	
Services	183.7	183.7	183.7	0.0	0.0	183.7	0.0	0.0	
Commodities	60.0	60.0	60.0	0.0	0.0	60.0	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)	3,476.2	3,101.1	3,101.1	0.0	0.0	3,101.1	0.0	-375.1	-10.8 %
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	16	16	16	0	0	16	0	0	
Perm Part Time	27	27	27	0	0	27	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,476.2	3,101.1	3,101.1	0.0	0.0	3,101.1	0.0	-375.1	-10.8 %
Other State Funds (Other)	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	12,604.5	11,415.1	11,415.1	0.0	0.0	11,415.1	0.0	-1,189.4	-9.4 %
<u>Objects of Expenditure</u>									
Personal Services	10,932.9	10,293.5	10,293.5	0.0	0.0	10,293.5	0.0	-639.4	-5.8 %
Travel	594.1	600.0	600.0	0.0	0.0	600.0	0.0	5.9	1.0 %
Services	954.5	948.6	948.6	0.0	0.0	948.6	0.0	-5.9	-0.6 %
Commodities	123.0	123.0	123.0	0.0	0.0	123.0	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	-550.0	-550.0	0.0	0.0	-550.0	0.0	-550.0	<-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,604.5	11,415.1	11,415.1	0.0	0.0	11,415.1	0.0	-1,189.4	-9.4 %
<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)	12,604.5	11,415.1	11,415.1	0.0	0.0	11,415.1	0.0	-1,189.4	-9.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	9,436.7	8,915.7	8,915.7	0.0	0.0	8,915.7	-2,320.0	-521.0	-5.5 %
<u>Objects of Expenditure</u>									
Personal Services	7,761.9	7,590.9	7,590.9	0.0	0.0	7,590.9	0.0	-171.0	-2.2 %
Travel	314.0	314.0	314.0	0.0	0.0	314.0	0.0	0.0	
Services	1,022.8	1,022.8	1,022.8	0.0	0.0	1,022.8	0.0	0.0	
Commodities	338.0	338.0	338.0	0.0	0.0	338.0	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	-350.0	-350.0	0.0	0.0	-350.0	-2,320.0	-350.0	<-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,363.5	8,842.5	8,842.5	0.0	0.0	8,842.5	-2,320.0	-521.0	-5.6 %
1005 GF/Prgm (DGF)	63.4	63.4	63.4	0.0	0.0	63.4	0.0	0.0	
1007 I/A Rcpts (Other)	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	224	224	224	0	0	224	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,363.5	8,842.5	8,842.5	0.0	0.0	8,842.5	-2,320.0	-521.0	-5.6 %
Designated General (DGF)	63.4	63.4	63.4	0.0	0.0	63.4	0.0	0.0	
Other State Funds (Other)	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	1,066.0	1,066.0	1,066.0	0.0	0.0	1,066.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
Travel	566.0	566.0	566.0	0.0	0.0	566.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,066.0	1,066.0	1,066.0	0.0	0.0	1,066.0	0.0	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)	1,066.0	1,066.0	1,066.0	0.0	0.0	1,066.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	0.0	844.9	844.9	0.0	0.0	844.9	0.0	844.9 >999 %
<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	0.0	844.9	844.9	0.0	0.0	844.9	0.0	844.9 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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)	0.0	844.9	844.9	0.0	0.0	844.9	0.0	844.9 >999 %
<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)	0.0	844.9	844.9	0.0	0.0	844.9	0.0	844.9 >999 %

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)