

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	5,773.5	6,506.3	7,009.1	0.0	6,786.3	6,841.4	335.1	5.2 %	-167.7	-2.4 %	55.1	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,302.7	5,361.6	5,734.4	0.0	5,611.6	5,666.7	305.1	5.7 %	-67.7	-1.2 %	55.1	1.0 %
Travel	84.0	115.7	115.7	0.0	115.7	115.7	0.0		0.0		0.0	
Services	1,267.1	968.0	1,098.0	0.0	998.0	998.0	30.0	3.1 %	-100.0	-9.1 %	0.0	
Commodities	72.2	61.0	61.0	0.0	61.0	61.0	0.0		0.0		0.0	
Capital Outlay	47.5	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,473.5	6,206.3	6,259.1	0.0	6,036.3	6,091.4	-114.9	-1.9 %	-167.7	-2.7 %	55.1	0.9 %
1007 I/A Rcpts (Other)	300.0	300.0	750.0	0.0	750.0	750.0	450.0	150.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	43	43	0	43	43	0		0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,473.5	6,206.3	6,259.1	0.0	6,036.3	6,091.4	-114.9	-1.9 %	-167.7	-2.7 %	55.1	0.9 %
Other State Funds (Other)	300.0	300.0	750.0	0.0	750.0	750.0	450.0	150.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,900.7	-978.7	-11.0 %	-100.0	-1.2 %	56.3	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	6,073.4	6,245.4	6,401.7	0.0	6,245.4	6,301.7	56.3	0.9 %	-100.0	-1.6 %	56.3	0.9 %
Travel	120.7	208.3	208.3	0.0	208.3	208.3	0.0		0.0		0.0	
Services	217.1	2,393.7	1,358.7	0.0	1,358.7	1,358.7	-1,035.0	-43.2 %	0.0		0.0	
Commodities	40.8	32.0	32.0	0.0	32.0	32.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,900.7	-978.7	-11.0 %	-100.0	-1.2 %	56.3	0.7 %
<u>Positions</u>												
Perm Full Time	45	45	45	0	45	45	0		0		0	
Perm Part Time	3	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,900.7	-978.7	-11.0 %	-100.0	-1.2 %	56.3	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	799.3	3,702.6	2,456.6	0.0	2,446.1	2,450.2	-1,252.4	-33.8 %	-6.4	-0.3 %	4.1	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	270.8	427.1	437.6	0.0	427.1	431.2	4.1	1.0 %	-6.4	-1.5 %	4.1	1.0 %
Travel	18.6	57.1	42.1	0.0	42.1	42.1	-15.0	-26.3 %	0.0		0.0	
Services	509.6	3,193.4	1,966.9	0.0	1,966.9	1,966.9	-1,226.5	-38.4 %	0.0		0.0	
Commodities	0.3	25.0	10.0	0.0	10.0	10.0	-15.0	-60.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	799.3	3,702.6	2,456.6	0.0	2,446.1	2,450.2	-1,252.4	-33.8 %	-6.4	-0.3 %	4.1	0.2 %
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	799.3	3,702.6	2,456.6	0.0	2,446.1	2,450.2	-1,252.4	-33.8 %	-6.4	-0.3 %	4.1	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,695.4	75.6	1.0 %	75.6	1.0 %	75.6	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	4,895.2	4,991.6	4,991.6	0.0	4,991.6	5,067.2	75.6	1.5 %	75.6	1.5 %	75.6	1.5 %
Travel	1,812.1	1,588.2	1,588.2	0.0	1,588.2	1,588.2	0.0		0.0		0.0	
Services	441.2	1,040.0	1,040.0	0.0	1,040.0	1,040.0	0.0		0.0		0.0	
Commodities	189.3	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		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	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,695.4	75.6	1.0 %	75.6	1.0 %	75.6	1.0 %
<u>Positions</u>												
Perm Full Time	60	60	60	0	60	60	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,695.4	75.6	1.0 %	75.6	1.0 %	75.6	1.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	13,402.4	13,453.8	9,221.0	0.0	9,063.2	9,171.4	-4,282.4 -31.8 %	-49.6 -0.5 %	108.2 1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	10,018.3	10,412.9	6,645.4	0.0	6,487.6	6,595.8	-3,817.1 -36.7 %	-49.6 -0.7 %	108.2 1.7 %	
Travel	240.3	160.0	96.4	0.0	96.4	96.4	-63.6 -39.8 %	0.0	0.0	
Services	2,022.5	2,150.9	1,979.1	0.0	1,979.1	1,979.1	-171.8 -8.0 %	0.0	0.0	
Commodities	941.8	630.0	482.1	0.0	482.1	482.1	-147.9 -23.5 %	0.0	0.0	
Capital Outlay	179.5	100.0	18.0	0.0	18.0	18.0	-82.0 -82.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,354.0	13,394.8	9,176.0	0.0	9,018.2	9,126.4	-4,268.4 -31.9 %	-49.6 -0.5 %	108.2 1.2 %	
1005 GF/Prgm (DGF)	1.8	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	46.6	56.0	45.0	0.0	45.0	45.0	-11.0 -19.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	72	72	50	0	50	50	-22 -30.6 %	0	0	
Perm Part Time	48	48	21	0	21	21	-27 -56.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,354.0	13,394.8	9,176.0	0.0	9,018.2	9,126.4	-4,268.4 -31.9 %	-49.6 -0.5 %	108.2 1.2 %	
Designated General (DGF)	1.8	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	
Other State Funds (Other)	46.6	56.0	45.0	0.0	45.0	45.0	-11.0 -19.6 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	740.4	1,424.7	1,233.3	0.0	1,014.3	1,023.1	-401.6	-28.2 %	-210.2	-17.0 %	8.8	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	380.3	422.4	360.7	0.0	340.4	349.2	-73.2	-17.3 %	-11.5	-3.2 %	8.8	2.6 %
Travel	208.9	85.9	83.9	0.0	83.9	83.9	-2.0	-2.3 %	0.0		0.0	
Services	107.9	855.9	728.2	0.0	529.5	529.5	-326.4	-38.1 %	-198.7	-27.3 %	0.0	
Commodities	43.3	60.5	60.5	0.0	60.5	60.5	0.0		0.0		0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	740.4	1,424.7	1,233.3	0.0	1,014.3	1,023.1	-401.6	-28.2 %	-210.2	-17.0 %	8.8	0.9 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	740.4	1,424.7	1,233.3	0.0	1,014.3	1,023.1	-401.6	-28.2 %	-210.2	-17.0 %	8.8	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,193.3	-628.5	-13.0 %	-72.9	-1.7 %	35.5	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	4,454.8	4,612.3	4,073.9	0.0	3,965.5	4,001.0	-611.3	-13.3 %	-72.9	-1.8 %	35.5	0.9 %
Travel	12.2	23.5	23.5	0.0	23.5	23.5	0.0		0.0		0.0	
Services	67.0	75.5	75.5	0.0	75.5	75.5	0.0		0.0		0.0	
Commodities	140.8	110.5	93.3	0.0	93.3	93.3	-17.2	-15.6 %	0.0		0.0	
Capital Outlay	40.4	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,193.3	-628.5	-13.0 %	-72.9	-1.7 %	35.5	0.9 %
<u>Positions</u>												
Perm Full Time	19	19	18	0	18	18	-1	-5.3 %	0		0	
Perm Part Time	18	18	14	0	14	14	-4	-22.2 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,193.3	-628.5	-13.0 %	-72.9	-1.7 %	35.5	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	227.2	252.4	257.1	0.0	252.4	254.5	2.1	0.8 %	-2.6	-1.0 %	2.1	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	199.2	194.8	199.5	0.0	194.8	196.9	2.1	1.1 %	-2.6	-1.3 %	2.1	1.1 %
Travel	15.8	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Services	10.7	30.8	30.8	0.0	30.8	30.8	0.0		0.0		0.0	
Commodities	1.5	1.8	1.8	0.0	1.8	1.8	0.0		0.0		0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	227.2	252.4	257.1	0.0	252.4	254.5	2.1	0.8 %	-2.6	-1.0 %	2.1	0.8 %
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	227.2	252.4	257.1	0.0	252.4	254.5	2.1	0.8 %	-2.6	-1.0 %	2.1	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	900.0	968.3	989.6	0.0	968.3	977.1	8.8	0.9 %	-12.5	-1.3 %	8.8	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	867.6	903.7	925.0	0.0	903.7	912.5	8.8	1.0 %	-12.5	-1.4 %	8.8	1.0 %
Travel	7.3	22.0	22.0	0.0	22.0	22.0	0.0		0.0		0.0	
Services	14.7	27.6	27.6	0.0	27.6	27.6	0.0		0.0		0.0	
Commodities	10.4	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	900.0	968.3	989.6	0.0	968.3	977.1	8.8	0.9 %	-12.5	-1.3 %	8.8	0.9 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	900.0	968.3	989.6	0.0	968.3	977.1	8.8	0.9 %	-12.5	-1.3 %	8.8	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,282.3	12.6	1.0 %	-14.1	-1.1 %	12.6	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,056.1	1,201.9	1,228.6	0.0	1,201.9	1,214.5	12.6	1.0 %	-14.1	-1.1 %	12.6	1.0 %
Travel	13.2	22.6	22.6	0.0	22.6	22.6	0.0		0.0		0.0	
Services	18.4	20.2	20.2	0.0	20.2	20.2	0.0		0.0		0.0	
Commodities	12.5	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,282.3	12.6	1.0 %	-14.1	-1.1 %	12.6	1.0 %
<u>Positions</u>												
Perm Full Time	10	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,282.3	12.6	1.0 %	-14.1	-1.1 %	12.6	1.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	4,964.7	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0	-0.8 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	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			0.0
Services	4,189.5	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0	-0.8 %	0.0			0.0
Commodities	3.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	771.5	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			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,964.7	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0	-0.8 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,964.7	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0	-0.8 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	3,481.2	0.0	3,404.1	3,404.1	3,404.1	>999 %	-77.1	-2.2 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	3,199.5	0.0	3,122.4	3,122.4	3,122.4	>999 %	-77.1	-2.4 %		0.0
Travel	0.0	0.0	38.0	0.0	38.0	38.0	38.0	>999 %	0.0			0.0
Services	0.0	0.0	183.7	0.0	183.7	183.7	183.7	>999 %	0.0			0.0
Commodities	0.0	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0			0.0
Capital Outlay	0.0	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			0.0
Miscellaneous	0.0	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	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1	>999 %	-77.1	-2.2 %		0.0
1007 I/A Rcpts (Other)	0.0	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	16	0	16	16	16	>999 %	0			0
Perm Part Time	0	0	27	0	27	27	27	>999 %	0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1	>999 %	-77.1	-2.2 %		0.0
Other State Funds (Other)	0.0	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,430.7	-560.7	-4.3 %	-173.8	-1.4 %	120.6	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	10,511.8	10,697.2	10,932.9	0.0	10,638.5	10,759.1	61.9	0.6 %	-173.8	-1.6 %	120.6	1.1 %
Travel	480.3	605.9	594.1	0.0	594.1	594.1	-11.8	-1.9 %	0.0		0.0	
Services	166.6	1,561.3	954.5	0.0	954.5	954.5	-606.8	-38.9 %	0.0		0.0	
Commodities	16.9	127.0	123.0	0.0	123.0	123.0	-4.0	-3.1 %	0.0		0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,430.7	-560.7	-4.3 %	-173.8	-1.4 %	120.6	1.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,430.7	-560.7	-4.3 %	-173.8	-1.4 %	120.6	1.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to	[6] - [5] 2016 17GovAmd+
Total	9,951.8	10,611.1	9,436.7	0.0	9,265.7	9,356.4	-1,254.7	-11.8 %	-80.3	-0.9 %	90.7	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	7,866.7	8,090.9	7,761.9	0.0	7,590.9	7,681.6	-409.3	-5.1 %	-80.3	-1.0 %	90.7	1.2 %
Travel	645.1	660.0	314.0	0.0	314.0	314.0	-346.0	-52.4 %	0.0		0.0	
Services	1,144.7	1,522.2	1,022.8	0.0	1,022.8	1,022.8	-499.4	-32.8 %	0.0		0.0	
Commodities	295.3	338.0	338.0	0.0	338.0	338.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	9,855.7	10,514.2	9,363.5	0.0	9,192.5	9,283.2	-1,231.0	-11.7 %	-80.3	-0.9 %	90.7	1.0 %
1005 GF/Prgm (DGF)	62.6	63.4	63.4	0.0	63.4	63.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	33.5	33.5	9.8	0.0	9.8	9.8	-23.7	-70.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	224	224	224	0	224	224	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,855.7	10,514.2	9,363.5	0.0	9,192.5	9,283.2	-1,231.0	-11.7 %	-80.3	-0.9 %	90.7	1.0 %
Designated General (DGF)	62.6	63.4	63.4	0.0	63.4	63.4	0.0		0.0		0.0	
Other State Funds (Other)	33.5	33.5	9.8	0.0	9.8	9.8	-23.7	-70.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0	>999 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0			0.0
Travel	0.0	0.0	566.0	0.0	566.0	566.0	566.0	>999 %	0.0			0.0
Services	0.0	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			0.0
Capital Outlay	0.0	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			0.0
Miscellaneous	0.0	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	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0	>999 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0	>999 %	0.0			0.0

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).