

Fiscal Year 2016 Operating Budget

Alaska Legislature

Conference Committee (CC) Book



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Column Definitions

14Actual (FY14 LFD Actual) - FY14 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 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 FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 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.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

TABLE OF CONTENTS

| | |
|--|----|
| FY16 - Summary of Significant Budget Issues | 1 |
| Budget Summary | |
| Allocation Summary - All Funds | 6 |
| Allocation Summary - General Funds | 10 |
| Allocation Summary - Unrestricted General Funds | 14 |
| Agency Totals | 16 |
| Alaska Legislature | |
| Budget and Audit Committee | |
| Legislative Audit | 20 |
| Legislative Finance | 22 |
| Committee Expenses | 24 |
| Legislative Council | |
| Salaries and Allowances | 26 |
| Administrative Services | 28 |
| Council and Subcommittees | 30 |
| Legal and Research Services | 34 |
| Select Committee on Ethics | 36 |
| Office of Victims Rights | 38 |
| Ombudsman | 40 |
| Legislature State Facilities Rent | 42 |
| Information and Teleconference | |
| Information and Teleconference | 44 |
| Legislative Operating Budget | |
| Legislative Operating Budget | 46 |
| Session Expenses | 48 |
| Special Session/Contingency | 50 |
| Wordage | 53 |

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ALASKA STATE LEGISLATURE
FY16 - Summary of Significant Budget Issues

Operating Budget Changes--FY15 Budget to FY16 Budget

| Item # | Appropriation | Description | Amount/Fund Source | Comment |
|---------------|---|--|---------------------------|--|
| 1 | Various Appropriations/ Various Allocations | Salary Adjustments | \$1,171.3 UGF | <p>The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include one-time COLA increases of about \$57 million (\$30.3 million UGF).</p> <p>Language in HB2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.</p> <p>Legislative Fiscal Analyst Note: HB 2001 COLA increases will be removed from the FY17 base per legislative intent.</p> |
| 2 | Various Appropriations/ Various Allocations | Reduction in Expenditure Levels | (\$4,075.5) UGF | <p>The legislature's budget includes "generic" funding reductions that did not identify specific impacts. Generic reductions occurred in the following allocations:</p> <ul style="list-style-type: none"> --Budget and Audit Committee / Legislative Audit: (\$70.0) --Budget and Audit Committee / Legislative Finance : (\$1,035.0) <i>(Split between the House (\$430.0) and Senate (\$605.0) Finance Committees)</i> --Budget and Audit Committee / Committee Expenses: (\$606.5) --Legislative Council / Administrative Services: (\$741.0) --Legislative Council / Council and Subcommittees: (\$137.5) --Legislative Council / Legal and Research Services: (\$664.0) --Information and Teleconference: (\$281.5) --Legislative Operating Budget: (\$540.0) <i>(Split between the House (\$40.0) and Senate (\$500.0))</i> <p>Unlike the executive branch, the legislature did not receive agency-wide unallocated reductions.</p> |
| 3 | Budget and Audit Committee/ Legislative Audit | Renegotiate the statewide single audit fee structure | \$450.0 I/A Receipts | The increase in receipt authority allows the Audit Division to charge the Department of Administration's Division of Finance more for Audit's role in preparing audits. |
| 4 | Budget and Audit Committee/ Committee Expenses | Remove funding for a study of K-12 education | (\$650.0) UGF | This study was completed in July of 2015. |

ALASKA STATE LEGISLATURE
FY16 - Summary of Significant Budget Issues

Operating Budget Changes--FY15 Budget to FY16 Budget (Continued)

| Item # | Appropriation | Description | Amount/Fund Source | Comment |
|---------------|--|--|---|---|
| 5 | Budget and Audit Committee/ Council and Subcommittees | Terminate Arctic Policy Commission and replace with Senate Special Committee on the Arctic | Arctic Policy Commission (\$179.4) UGF Senate Special Committee on the Arctic \$32.4 UGF | The Arctic Policy Commission was scheduled to terminate in FY15. Two operating appropriations-- carryforward of \$100.8 and fiscal note funding of \$78.6--were deleted in FY16. An operating increment of \$32.4 to the Senate Special Committee plus a reappropriation of an associated capital project (estimated balance of \$211.4) brings total available FY16 funding for the Senate Special Committee to \$243.8. (See item #13) |
| 6 | Budget and Audit Committee/ Council and Subcommittees | Reduce funding for the Administrative Regulations Review Committee | (\$73.3) UGF | Funding for the Committee was reduced to \$55.0. |
| 7 | Budget and Audit Committee/ Council and Subcommittees | Reduce funding for the Joint Armed Services Committee | (\$85.0) UGF | Funding for the Committee was reduced to \$10.0. |
| 8 | Budget and Audit Committee/ Council and Subcommittees | Fund a House Economic Development, Tourism and Arctic Policy Committee | \$32.4 UGF | The Committee was established in FY16. |
| 9 | Information and Teleconference/ Information and Teleconference | New Appropriation and Allocation | Structure Change | The appropriation and allocation were created with a transfer of \$3,762.7 from the Administrative Services allocation. A generic reduction of \$281.5 was then applied (included in item #2) , leaving FY16 funding at \$3,481.2. |
| 10 | Legislative Operating Budget/ Legislative Operating Budget | Remove funding for a CSG meeting | (\$141.3) UGF | Funding terminated in FY15, after bills were paid for an Anchorage meeting of the Council of State Governments. |
| 11 | Legislative Operating Budget/ Special Session Contingency | Travel and per diem contingency for a 30-day special session | \$220.0 UGF Structure Change | This new allocation was established to better track special session costs. |

ALASKA STATE LEGISLATURE
FY16 - Summary of Significant Budget Issues

Fiscal Notes

There were no fiscal notes that affected the legislature.

FY15 Supplemental Appropriations

| Item # | Appropriation | Description | Amount/Fund Source | Comment |
|---------------|--|--|--|--|
| 12 | Budget and Audit Committee, Legislative Council and Legislative Operating Budget | Reappropriate FY15 operating money to a capital project | (\$10,587.6) UGF | An estimated \$10.6 million of UGF was reappropriated from the legislature's FY15 operating budget to the capital budget for the seismic retrofit and exterior renovation of the capitol building. |
| 13 | Legislative Council/ Council and Subcommittees | Reappropriate Arctic Policy Commission Capital Funding to the Senate Special Committee on the Arctic | \$211.4 UGF Multi-Year (FY15-FY16) | A capital project (estimated balance of \$211.4) was reappropriated to the Council in order establish a Senate Special Committee on the Arctic. An additional operating increment of \$32.4 (see item #5) brings total FY16 funding for the Committee to \$243.8. |

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Alaska Legislature

| Allocation | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPIn | [5] 15SupRPL | [6] 15Fn1Bud | [4] - [2] 15 CC to 15MgtPIn | | [6] - [4] 15MgtPIn to 15Fn1Bud | |
|-------------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|--------------|---|----------------|
| Budget and Audit Committee | | | | | | | | | | |
| Legislative Audit | 4,861.5 | 6,506.3 | 7,156.3 | 6,506.3 | 0.0 | 6,506.3 | 0.0 | | 0.0 | |
| Legislative Finance | 6,567.8 | 8,854.4 | 8,879.4 | 8,879.4 | 0.0 | 8,879.4 | 25.0 | 0.3 % | 0.0 | |
| Committee Expenses | 1,222.5 | 3,052.6 | 3,052.6 | 3,702.6 | -6,190.0 | -2,487.4 | 650.0 | 21.3 % | -6,190.0 | -167.2 % |
| Appropriation Total | 12,651.8 | 18,413.3 | 19,088.3 | 19,088.3 | -6,190.0 | 12,898.3 | 675.0 | 3.7 % | -6,190.0 | -32.4 % |
| Legislative Council | | | | | | | | | | |
| Salaries and Allowances | 7,112.3 | 7,619.8 | 7,619.8 | 7,619.8 | 0.0 | 7,619.8 | 0.0 | | 0.0 | |
| Administrative Services | 13,319.8 | 13,353.8 | 13,353.8 | 13,453.8 | 0.0 | 13,453.8 | 100.0 | 0.7 % | 0.0 | |
| Council and Subcommittees | 1,168.8 | 1,415.0 | 1,524.7 | 1,424.7 | -1,851.3 | -426.6 | 9.7 | 0.7 % | -1,851.3 | -129.9 % |
| Legal and Research Services | 4,564.5 | 4,821.8 | 4,821.8 | 4,821.8 | 0.0 | 4,821.8 | 0.0 | | 0.0 | |
| Select Committee on Ethics | 218.7 | 252.4 | 252.4 | 252.4 | 0.0 | 252.4 | 0.0 | | 0.0 | |
| Office of Victims Rights | 899.0 | 968.3 | 968.3 | 968.3 | 0.0 | 968.3 | 0.0 | | 0.0 | |
| Ombudsman | 1,179.1 | 1,269.7 | 1,269.7 | 1,269.7 | 0.0 | 1,269.7 | 0.0 | | 0.0 | |
| LEG State Facilities Rent | 2,127.4 | 5,576.6 | 5,576.6 | 5,576.6 | 0.0 | 5,576.6 | 0.0 | | 0.0 | |
| Appropriation Total | 30,589.6 | 35,277.4 | 35,387.1 | 35,387.1 | -1,851.3 | 33,535.8 | 109.7 | 0.3 % | -1,851.3 | -5.2 % |
| Legislative Operating Budget | | | | | | | | | | |
| Legislative Operating Budget | 12,484.8 | 12,630.1 | 12,771.4 | 12,991.4 | -2,334.9 | 10,656.5 | 361.3 | 2.9 % | -2,334.9 | -18.0 % |
| Session Expenses | 8,932.4 | 10,355.4 | 10,831.1 | 10,611.1 | 0.0 | 10,611.1 | 255.7 | 2.5 % | 0.0 | |
| Appropriation Total | 21,417.2 | 22,985.5 | 23,602.5 | 23,602.5 | -2,334.9 | 21,267.6 | 617.0 | 2.7 % | -2,334.9 | -9.9 % |
| Agency Total | 64,658.6 | 76,676.2 | 78,077.9 | 78,077.9 | -10,376.2 | 67,701.7 | 1,401.7 | 1.8 % | -10,376.2 | -13.3 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 64,253.6 | 76,220.3 | 77,622.0 | 77,622.0 | -10,376.2 | 67,245.8 | 1,401.7 | 1.8 % | -10,376.2 | -13.4 % |
| Designated General (DGF) | 66.6 | 66.4 | 66.4 | 66.4 | 0.0 | 66.4 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 338.4 | 389.5 | 389.5 | 389.5 | 0.0 | 389.5 | 0.0 | | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Alaska Legislature

| <u>Allocation</u> | <u>[1] 15MgtP1n</u> | <u>[2] 15Fn1Bud</u> | <u>[3] 16GovAmd+</u> | <u>[4] EnactedTot</u> | <u>[5] Bills</u> | <u>[6] 16Budget</u> | <u>[6] - [1] 15MgtP1n to 16Budget</u> | | <u>[6] - [2] 15Fn1Bud to 16Budget</u> | | <u>[6] - [3] 16GovAmd+ to 16Budget</u> | |
|---------------------------------------|-------------------------|-------------------------|--------------------------|---------------------------|----------------------|-------------------------|---|------------------|---|------------------|--|------------------|
| Budget and Audit Committee | | | | | | | | | | | | |
| Legislative Audit | 6,506.3 | 6,506.3 | 6,629.1 | 7,009.1 | 0.0 | 7,009.1 | 502.8 | 7.7 % | 502.8 | 7.7 % | 380.0 | 5.7 % |
| Legislative Finance | 8,879.4 | 8,879.4 | 9,035.7 | 8,000.7 | 0.0 | 8,000.7 | -878.7 | -9.9 % | -878.7 | -9.9 % | -1,035.0 | -11.5 % |
| Committee Expenses | 3,702.6 | -2,487.4 | 3,713.1 | 2,456.6 | 0.0 | 2,456.6 | -1,246.0 | -33.7 % | 4,944.0 | -198.8 % | -1,256.5 | -33.8 % |
| Appropriation Total | 19,088.3 | 12,898.3 | 19,377.9 | 17,466.4 | 0.0 | 17,466.4 | -1,621.9 | -8.5 % | 4,568.1 | 35.4 % | -1,911.5 | -9.9 % |
| Legislative Council | | | | | | | | | | | | |
| Salaries and Allowances | 7,619.8 | 7,619.8 | 7,619.8 | 7,619.8 | 0.0 | 7,619.8 | 0.0 | | 0.0 | | 0.0 | |
| Administrative Services | 13,453.8 | 13,453.8 | 13,679.7 | 9,176.0 | 0.0 | 9,176.0 | -4,277.8 | -31.8 % | -4,277.8 | -31.8 % | -4,503.7 | -32.9 % |
| Council and Subcommittees | 1,424.7 | -426.6 | 1,445.0 | 1,034.6 | 0.0 | 1,034.6 | -390.1 | -27.4 % | 1,461.2 | -342.5 % | -410.4 | -28.4 % |
| Legal and Research Services | 4,821.8 | 4,821.8 | 4,930.2 | 4,266.2 | 0.0 | 4,266.2 | -555.6 | -11.5 % | -555.6 | -11.5 % | -664.0 | -13.5 % |
| Select Committee on Ethics | 252.4 | 252.4 | 257.1 | 257.1 | 0.0 | 257.1 | 4.7 | 1.9 % | 4.7 | 1.9 % | 0.0 | |
| Office of Victims Rights | 968.3 | 968.3 | 989.6 | 989.6 | 0.0 | 989.6 | 21.3 | 2.2 % | 21.3 | 2.2 % | 0.0 | |
| Ombudsman | 1,269.7 | 1,269.7 | 1,296.4 | 1,296.4 | 0.0 | 1,296.4 | 26.7 | 2.1 % | 26.7 | 2.1 % | 0.0 | |
| LEG State Facilities Rent | 5,576.6 | 5,576.6 | 5,819.2 | 5,576.6 | 0.0 | 5,576.6 | 0.0 | | 0.0 | | -242.6 | -4.2 % |
| Appropriation Total | 35,387.1 | 33,535.8 | 36,037.0 | 30,216.3 | 0.0 | 30,216.3 | -5,170.8 | -14.6 % | -3,319.5 | -9.9 % | -5,820.7 | -16.2 % |
| Information and Teleconference | | | | | | | | | | | | |
| Information and Teleconference | 0.0 | 0.0 | 0.0 | 3,481.2 | 0.0 | 3,481.2 | 3,481.2 | >999 % | 3,481.2 | >999 % | 3,481.2 | >999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 3,481.2 | 0.0 | 3,481.2 | 3,481.2 | >999 % | 3,481.2 | >999 % | 3,481.2 | >999 % |
| Legislative Operating Budget | | | | | | | | | | | | |
| Legislative Operating Budget | 12,991.4 | 10,656.5 | 13,285.8 | 12,604.5 | 0.0 | 12,604.5 | -386.9 | -3.0 % | 1,948.0 | 18.3 % | -681.3 | -5.1 % |
| Session Expenses | 10,611.1 | 10,611.1 | 10,758.4 | 10,282.7 | 0.0 | 10,282.7 | -328.4 | -3.1 % | -328.4 | -3.1 % | -475.7 | -4.4 % |
| Special Session/Contingency | 0.0 | 0.0 | 0.0 | 220.0 | 0.0 | 220.0 | 220.0 | >999 % | 220.0 | >999 % | 220.0 | >999 % |
| Appropriation Total | 23,602.5 | 21,267.6 | 24,044.2 | 23,107.2 | 0.0 | 23,107.2 | -495.3 | -2.1 % | 1,839.6 | 8.6 % | -937.0 | -3.9 % |
| Agency Total | 78,077.9 | 67,701.7 | 79,459.1 | 74,271.1 | 0.0 | 74,271.1 | -3,806.8 | -4.9 % | 6,569.4 | 9.7 % | -5,188.0 | -6.5 % |

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Alaska Legislature

| <u>Allocation</u> | <u>[1] 15MgtP]n</u> | <u>[2] 15Fn]Bud</u> | <u>[3] 16GovAmd+</u> | <u>[4] EnactedTot</u> | <u>[5] Bills</u> | <u>[6] 16Budget</u> | <u>[6] - [1] 15MgtP]n to 16Budget</u> | <u>[6] - [2] 15Fn]Bud to 16Budget</u> | <u>[6] - [3] 16GovAmd+ to 16Budget</u> |
|----------------------------|-------------------------|-------------------------|--------------------------|---------------------------|----------------------|-------------------------|---|---|--|
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 77,622.0 | 67,245.8 | 79,035.9 | 73,397.9 | 0.0 | 73,397.9 | -4,224.1 -5.4 % | 6,152.1 9.1 % | -5,638.0 -7.1 % |
| Designated General (DGF) | 66.4 | 66.4 | 63.4 | 63.4 | 0.0 | 63.4 | -3.0 -4.5 % | -3.0 -4.5 % | 0.0 |
| Other State Funds (Other) | 389.5 | 389.5 | 359.8 | 809.8 | 0.0 | 809.8 | 420.3 107.9 % | 420.3 107.9 % | 450.0 125.1 % |

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

| <u>Allocation</u> | <u>[1] 14Actual</u> | <u>[2] 15 CC</u> | <u>[3] 15 Auth</u> | <u>[4] 15MgtPIn</u> | <u>[5] 15SupRPL</u> | <u>[6] 15Fn1Bud</u> | <u>[4] - [2]</u> 15 CC to 15MgtPIn | | <u>[6] - [4]</u> 15MgtPIn to 15Fn1Bud | |
|------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---------------------------------------|--------------|--|----------------|
| Budget and Audit Committee | | | | | | | | | | |
| Legislative Audit | 4,561.5 | 6,206.3 | 6,856.3 | 6,206.3 | 0.0 | 6,206.3 | 0.0 | | 0.0 | |
| Legislative Finance | 6,567.8 | 8,854.4 | 8,879.4 | 8,879.4 | 0.0 | 8,879.4 | 25.0 | 0.3 % | 0.0 | |
| Committee Expenses | 1,222.5 | 3,052.6 | 3,052.6 | 3,702.6 | -6,190.0 | -2,487.4 | 650.0 | 21.3 % | -6,190.0 | -167.2 % |
| Appropriation Total | 12,351.8 | 18,113.3 | 18,788.3 | 18,788.3 | -6,190.0 | 12,598.3 | 675.0 | 3.7 % | -6,190.0 | -32.9 % |
| Legislative Council | | | | | | | | | | |
| Salaries and Allowances | 7,112.3 | 7,619.8 | 7,619.8 | 7,619.8 | 0.0 | 7,619.8 | 0.0 | | 0.0 | |
| Administrative Services | 13,291.3 | 13,297.8 | 13,297.8 | 13,397.8 | 0.0 | 13,397.8 | 100.0 | 0.8 % | 0.0 | |
| Council and Subcommittees | 1,168.8 | 1,415.0 | 1,524.7 | 1,424.7 | -1,851.3 | -426.6 | 9.7 | 0.7 % | -1,851.3 | -129.9 % |
| Legal and Research Services | 4,564.5 | 4,821.8 | 4,821.8 | 4,821.8 | 0.0 | 4,821.8 | 0.0 | | 0.0 | |
| Select Committee on Ethics | 218.7 | 252.4 | 252.4 | 252.4 | 0.0 | 252.4 | 0.0 | | 0.0 | |
| Office of Victims Rights | 899.0 | 968.3 | 968.3 | 968.3 | 0.0 | 968.3 | 0.0 | | 0.0 | |
| Ombudsman | 1,179.1 | 1,269.7 | 1,269.7 | 1,269.7 | 0.0 | 1,269.7 | 0.0 | | 0.0 | |
| LEG State Facilities Rent | 2,127.4 | 5,576.6 | 5,576.6 | 5,576.6 | 0.0 | 5,576.6 | 0.0 | | 0.0 | |
| Appropriation Total | 30,561.1 | 35,221.4 | 35,331.1 | 35,331.1 | -1,851.3 | 33,479.8 | 109.7 | 0.3 % | -1,851.3 | -5.2 % |
| Legislative Operating Budget | | | | | | | | | | |
| Legislative Operating Budget | 12,484.8 | 12,630.1 | 12,771.4 | 12,991.4 | -2,334.9 | 10,656.5 | 361.3 | 2.9 % | -2,334.9 | -18.0 % |
| Session Expenses | 8,922.5 | 10,321.9 | 10,797.6 | 10,577.6 | 0.0 | 10,577.6 | 255.7 | 2.5 % | 0.0 | |
| Appropriation Total | 21,407.3 | 22,952.0 | 23,569.0 | 23,569.0 | -2,334.9 | 21,234.1 | 617.0 | 2.7 % | -2,334.9 | -9.9 % |
| Agency Total | 64,320.2 | 76,286.7 | 77,688.4 | 77,688.4 | -10,376.2 | 67,312.2 | 1,401.7 | 1.8 % | -10,376.2 | -13.4 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 64,253.6 | 76,220.3 | 77,622.0 | 77,622.0 | -10,376.2 | 67,245.8 | 1,401.7 | 1.8 % | -10,376.2 | -13.4 % |
| Designated General (DGF) | 66.6 | 66.4 | 66.4 | 66.4 | 0.0 | 66.4 | 0.0 | | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

| <u>Allocation</u> | <u>[1] 15MgtPln</u> | <u>[2] 15Fn1Bud</u> | <u>[3] 16GovAmd+</u> | <u>[4] EnactedTot</u> | <u>[5] Bills</u> | <u>[6] 16Budget</u> | <u>[6] - [1]</u> | | <u>[6] - [2]</u> | | <u>[6] - [3]</u> | |
|---------------------------------------|-------------------------|-------------------------|--------------------------|---------------------------|----------------------|-------------------------|--------------------|------------------|--------------------|------------------|---------------------|------------------|
| | | | | | | | <u>15MgtPln to</u> | <u>16Budget</u> | <u>15Fn1Bud to</u> | <u>16Budget</u> | <u>16GovAmd+ to</u> | <u>16Budget</u> |
| Budget and Audit Committee | | | | | | | | | | | | |
| Legislative Audit | 6,206.3 | 6,206.3 | 6,329.1 | 6,259.1 | 0.0 | 6,259.1 | 52.8 | 0.9 % | 52.8 | 0.9 % | -70.0 | -1.1 % |
| Legislative Finance | 8,879.4 | 8,879.4 | 9,035.7 | 8,000.7 | 0.0 | 8,000.7 | -878.7 | -9.9 % | -878.7 | -9.9 % | -1,035.0 | -11.5 % |
| Committee Expenses | 3,702.6 | -2,487.4 | 3,713.1 | 2,456.6 | 0.0 | 2,456.6 | -1,246.0 | -33.7 % | 4,944.0 | -198.8 % | -1,256.5 | -33.8 % |
| Appropriation Total | 18,788.3 | 12,598.3 | 19,077.9 | 16,716.4 | 0.0 | 16,716.4 | -2,071.9 | -11.0 % | 4,118.1 | 32.7 % | -2,361.5 | -12.4 % |
| Legislative Council | | | | | | | | | | | | |
| Salaries and Allowances | 7,619.8 | 7,619.8 | 7,619.8 | 7,619.8 | 0.0 | 7,619.8 | 0.0 | | 0.0 | | 0.0 | |
| Administrative Services | 13,397.8 | 13,397.8 | 13,629.7 | 9,131.0 | 0.0 | 9,131.0 | -4,266.8 | -31.8 % | -4,266.8 | -31.8 % | -4,498.7 | -33.0 % |
| Council and Subcommittees | 1,424.7 | -426.6 | 1,445.0 | 1,034.6 | 0.0 | 1,034.6 | -390.1 | -27.4 % | 1,461.2 | -342.5 % | -410.4 | -28.4 % |
| Legal and Research Services | 4,821.8 | 4,821.8 | 4,930.2 | 4,266.2 | 0.0 | 4,266.2 | -555.6 | -11.5 % | -555.6 | -11.5 % | -664.0 | -13.5 % |
| Select Committee on Ethics | 252.4 | 252.4 | 257.1 | 257.1 | 0.0 | 257.1 | 4.7 | 1.9 % | 4.7 | 1.9 % | 0.0 | |
| Office of Victims Rights | 968.3 | 968.3 | 989.6 | 989.6 | 0.0 | 989.6 | 21.3 | 2.2 % | 21.3 | 2.2 % | 0.0 | |
| Ombudsman | 1,269.7 | 1,269.7 | 1,296.4 | 1,296.4 | 0.0 | 1,296.4 | 26.7 | 2.1 % | 26.7 | 2.1 % | 0.0 | |
| LEG State Facilities Rent | 5,576.6 | 5,576.6 | 5,819.2 | 5,576.6 | 0.0 | 5,576.6 | 0.0 | | 0.0 | | -242.6 | -4.2 % |
| Appropriation Total | 35,331.1 | 33,479.8 | 35,987.0 | 30,171.3 | 0.0 | 30,171.3 | -5,159.8 | -14.6 % | -3,308.5 | -9.9 % | -5,815.7 | -16.2 % |
| Information and Teleconference | | | | | | | | | | | | |
| Information and Teleconference | 0.0 | 0.0 | 0.0 | 3,476.2 | 0.0 | 3,476.2 | 3,476.2 | >999 % | 3,476.2 | >999 % | 3,476.2 | >999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 3,476.2 | 0.0 | 3,476.2 | 3,476.2 | >999 % | 3,476.2 | >999 % | 3,476.2 | >999 % |
| Legislative Operating Budget | | | | | | | | | | | | |
| Legislative Operating Budget | 12,991.4 | 10,656.5 | 13,285.8 | 12,604.5 | 0.0 | 12,604.5 | -386.9 | -3.0 % | 1,948.0 | 18.3 % | -681.3 | -5.1 % |
| Session Expenses | 10,577.6 | 10,577.6 | 10,748.6 | 10,272.9 | 0.0 | 10,272.9 | -304.7 | -2.9 % | -304.7 | -2.9 % | -475.7 | -4.4 % |
| Special Session/Contingency | 0.0 | 0.0 | 0.0 | 220.0 | 0.0 | 220.0 | 220.0 | >999 % | 220.0 | >999 % | 220.0 | >999 % |
| Appropriation Total | 23,569.0 | 21,234.1 | 24,034.4 | 23,097.4 | 0.0 | 23,097.4 | -471.6 | -2.0 % | 1,863.3 | 8.8 % | -937.0 | -3.9 % |
| Agency Total | 77,688.4 | 67,312.2 | 79,099.3 | 73,461.3 | 0.0 | 73,461.3 | -4,227.1 | -5.4 % | 6,149.1 | 9.1 % | -5,638.0 | -7.1 % |

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

| <u>Allocation</u> | <u>[1] 15MgtPln</u> | <u>[2] 15Fn1Bud</u> | <u>[3] 16GovAmd+</u> | <u>[4] EnactedTot</u> | <u>[5] Bills</u> | <u>[6] 16Budget</u> | <u>[6] - [1] 15MgtPln to 16Budget</u> | <u>[6] - [2] 15Fn1Bud to 16Budget</u> | <u>[6] - [3] 16GovAmd+ to 16Budget</u> |
|----------------------------|-------------------------|-------------------------|--------------------------|---------------------------|----------------------|-------------------------|---|---|--|
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 77,622.0 | 67,245.8 | 79,035.9 | 73,397.9 | 0.0 | 73,397.9 | -4,224.1 -5.4 % | 6,152.1 9.1 % | -5,638.0 -7.1 % |
| Designated General (DGF) | 66.4 | 66.4 | 63.4 | 63.4 | 0.0 | 63.4 | -3.0 -4.5 % | -3.0 -4.5 % | 0.0 |

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Alaska Legislature

| <u>Allocation</u> | <u>[1] 14Actual</u> | <u>[2] 15 CC</u> | <u>[3] 15 Auth</u> | <u>[4] 15MgtPIn</u> | <u>[5] 15SupRPL</u> | <u>[6] 15Fn1Bud</u> | <u>[4] - [2] 15 CC to 15MgtPIn</u> | | <u>[6] - [4] 15MgtPIn to 15Fn1Bud</u> | |
|------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|--------------|---|----------------|
| Budget and Audit Committee | | | | | | | | | | |
| Legislative Audit | 4,561.5 | 6,206.3 | 6,856.3 | 6,206.3 | 0.0 | 6,206.3 | 0.0 | | 0.0 | |
| Legislative Finance | 6,567.8 | 8,854.4 | 8,879.4 | 8,879.4 | 0.0 | 8,879.4 | 25.0 | 0.3 % | 0.0 | |
| Committee Expenses | 1,222.5 | 3,052.6 | 3,052.6 | 3,702.6 | -6,190.0 | -2,487.4 | 650.0 | 21.3 % | -6,190.0 | -167.2 % |
| Appropriation Total | 12,351.8 | 18,113.3 | 18,788.3 | 18,788.3 | -6,190.0 | 12,598.3 | 675.0 | 3.7 % | -6,190.0 | -32.9 % |
| Legislative Council | | | | | | | | | | |
| Salaries and Allowances | 7,112.3 | 7,619.8 | 7,619.8 | 7,619.8 | 0.0 | 7,619.8 | 0.0 | | 0.0 | |
| Administrative Services | 13,289.1 | 13,294.8 | 13,294.8 | 13,394.8 | 0.0 | 13,394.8 | 100.0 | 0.8 % | 0.0 | |
| Council and Subcommittees | 1,168.8 | 1,415.0 | 1,524.7 | 1,424.7 | -1,851.3 | -426.6 | 9.7 | 0.7 % | -1,851.3 | -129.9 % |
| Legal and Research Services | 4,564.5 | 4,821.8 | 4,821.8 | 4,821.8 | 0.0 | 4,821.8 | 0.0 | | 0.0 | |
| Select Committee on Ethics | 218.7 | 252.4 | 252.4 | 252.4 | 0.0 | 252.4 | 0.0 | | 0.0 | |
| Office of Victims Rights | 899.0 | 968.3 | 968.3 | 968.3 | 0.0 | 968.3 | 0.0 | | 0.0 | |
| Ombudsman | 1,179.1 | 1,269.7 | 1,269.7 | 1,269.7 | 0.0 | 1,269.7 | 0.0 | | 0.0 | |
| LEG State Facilities Rent | 2,127.4 | 5,576.6 | 5,576.6 | 5,576.6 | 0.0 | 5,576.6 | 0.0 | | 0.0 | |
| Appropriation Total | 30,558.9 | 35,218.4 | 35,328.1 | 35,328.1 | -1,851.3 | 33,476.8 | 109.7 | 0.3 % | -1,851.3 | -5.2 % |
| Legislative Operating Budget | | | | | | | | | | |
| Legislative Operating Budget | 12,484.8 | 12,630.1 | 12,771.4 | 12,991.4 | -2,334.9 | 10,656.5 | 361.3 | 2.9 % | -2,334.9 | -18.0 % |
| Session Expenses | 8,858.1 | 10,258.5 | 10,734.2 | 10,514.2 | 0.0 | 10,514.2 | 255.7 | 2.5 % | 0.0 | |
| Appropriation Total | 21,342.9 | 22,888.6 | 23,505.6 | 23,505.6 | -2,334.9 | 21,170.7 | 617.0 | 2.7 % | -2,334.9 | -9.9 % |
| Agency Total | 64,253.6 | 76,220.3 | 77,622.0 | 77,622.0 | -10,376.2 | 67,245.8 | 1,401.7 | 1.8 % | -10,376.2 | -13.4 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 64,253.6 | 76,220.3 | 77,622.0 | 77,622.0 | -10,376.2 | 67,245.8 | 1,401.7 | 1.8 % | -10,376.2 | -13.4 % |

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Alaska Legislature

| <u>Allocation</u> | <u>[1] 15MgtPln</u> | <u>[2] 15Fn1Bud</u> | <u>[3] 16GovAmd+</u> | <u>[4] EnactedTot</u> | <u>[5] Bills</u> | <u>[6] 16Budget</u> | <u>[6] - [1] 15MgtPln to 16Budget</u> | | <u>[6] - [2] 15Fn1Bud to 16Budget</u> | | <u>[6] - [3] 16GovAmd+ to 16Budget</u> | |
|---------------------------------------|-------------------------|-------------------------|--------------------------|---------------------------|----------------------|-------------------------|---|------------------|---|------------------|--|------------------|
| Budget and Audit Committee | | | | | | | | | | | | |
| Legislative Audit | 6,206.3 | 6,206.3 | 6,329.1 | 6,259.1 | 0.0 | 6,259.1 | 52.8 | 0.9 % | 52.8 | 0.9 % | -70.0 | -1.1 % |
| Legislative Finance | 8,879.4 | 8,879.4 | 9,035.7 | 8,000.7 | 0.0 | 8,000.7 | -878.7 | -9.9 % | -878.7 | -9.9 % | -1,035.0 | -11.5 % |
| Committee Expenses | 3,702.6 | -2,487.4 | 3,713.1 | 2,456.6 | 0.0 | 2,456.6 | -1,246.0 | -33.7 % | 4,944.0 | -198.8 % | -1,256.5 | -33.8 % |
| Appropriation Total | 18,788.3 | 12,598.3 | 19,077.9 | 16,716.4 | 0.0 | 16,716.4 | -2,071.9 | -11.0 % | 4,118.1 | 32.7 % | -2,361.5 | -12.4 % |
| Legislative Council | | | | | | | | | | | | |
| Salaries and Allowances | 7,619.8 | 7,619.8 | 7,619.8 | 7,619.8 | 0.0 | 7,619.8 | 0.0 | | 0.0 | | 0.0 | |
| Administrative Services | 13,394.8 | 13,394.8 | 13,629.7 | 9,131.0 | 0.0 | 9,131.0 | -4,263.8 | -31.8 % | -4,263.8 | -31.8 % | -4,498.7 | -33.0 % |
| Council and Subcommittees | 1,424.7 | -426.6 | 1,445.0 | 1,034.6 | 0.0 | 1,034.6 | -390.1 | -27.4 % | 1,461.2 | -342.5 % | -410.4 | -28.4 % |
| Legal and Research Services | 4,821.8 | 4,821.8 | 4,930.2 | 4,266.2 | 0.0 | 4,266.2 | -555.6 | -11.5 % | -555.6 | -11.5 % | -664.0 | -13.5 % |
| Select Committee on Ethics | 252.4 | 252.4 | 257.1 | 257.1 | 0.0 | 257.1 | 4.7 | 1.9 % | 4.7 | 1.9 % | 0.0 | |
| Office of Victims Rights | 968.3 | 968.3 | 989.6 | 989.6 | 0.0 | 989.6 | 21.3 | 2.2 % | 21.3 | 2.2 % | 0.0 | |
| Ombudsman | 1,269.7 | 1,269.7 | 1,296.4 | 1,296.4 | 0.0 | 1,296.4 | 26.7 | 2.1 % | 26.7 | 2.1 % | 0.0 | |
| LEG State Facilities Rent | 5,576.6 | 5,576.6 | 5,819.2 | 5,576.6 | 0.0 | 5,576.6 | 0.0 | | 0.0 | | -242.6 | -4.2 % |
| Appropriation Total | 35,328.1 | 33,476.8 | 35,987.0 | 30,171.3 | 0.0 | 30,171.3 | -5,156.8 | -14.6 % | -3,305.5 | -9.9 % | -5,815.7 | -16.2 % |
| Information and Teleconference | | | | | | | | | | | | |
| Information and Teleconference | 0.0 | 0.0 | 0.0 | 3,476.2 | 0.0 | 3,476.2 | 3,476.2 | >999 % | 3,476.2 | >999 % | 3,476.2 | >999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 3,476.2 | 0.0 | 3,476.2 | 3,476.2 | >999 % | 3,476.2 | >999 % | 3,476.2 | >999 % |
| Legislative Operating Budget | | | | | | | | | | | | |
| Legislative Operating Budget | 12,991.4 | 10,656.5 | 13,285.8 | 12,604.5 | 0.0 | 12,604.5 | -386.9 | -3.0 % | 1,948.0 | 18.3 % | -681.3 | -5.1 % |
| Session Expenses | 10,514.2 | 10,514.2 | 10,685.2 | 10,209.5 | 0.0 | 10,209.5 | -304.7 | -2.9 % | -304.7 | -2.9 % | -475.7 | -4.5 % |
| Special Session/Contingency | 0.0 | 0.0 | 0.0 | 220.0 | 0.0 | 220.0 | 220.0 | >999 % | 220.0 | >999 % | 220.0 | >999 % |
| Appropriation Total | 23,505.6 | 21,170.7 | 23,971.0 | 23,034.0 | 0.0 | 23,034.0 | -471.6 | -2.0 % | 1,863.3 | 8.8 % | -937.0 | -3.9 % |
| Agency Total | 77,622.0 | 67,245.8 | 79,035.9 | 73,397.9 | 0.0 | 73,397.9 | -4,224.1 | -5.4 % | 6,152.1 | 9.1 % | -5,638.0 | -7.1 % |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 77,622.0 | 67,245.8 | 79,035.9 | 73,397.9 | 0.0 | 73,397.9 | -4,224.1 | -5.4 % | 6,152.1 | 9.1 % | -5,638.0 | -7.1 % |

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Alaska Legislature

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 15SupRPL | [6] 15FnlBud | [4] - [2] 15 CC to 15MgtPln | [6] - [4] 15MgtPln to 15FnlBud | | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|-----------------------------------|-----------|---------|
| Total | 64,658.6 | 76,676.2 | 78,077.9 | 78,077.9 | -10,376.2 | 67,701.7 | 1,401.7 | 1.8 % | -10,376.2 | -13.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 51,211.6 | 52,890.0 | 52,890.0 | 53,561.8 | 0.0 | 53,561.8 | 671.8 | 1.3 % | 0.0 | |
| Travel | 3,523.4 | 3,632.2 | 3,647.0 | 3,574.2 | 0.0 | 3,574.2 | -58.0 | -1.6 % | 0.0 | |
| Services | 8,492.4 | 18,554.2 | 19,939.1 | 19,416.1 | 0.0 | 19,416.1 | 861.9 | 4.6 % | 0.0 | |
| Commodities | 1,198.3 | 1,499.8 | 1,501.8 | 1,425.8 | 0.0 | 1,425.8 | -74.0 | -4.9 % | 0.0 | |
| Capital Outlay | 232.9 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 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 | -10,376.2 | -10,376.2 | 0.0 | | -10,376.2 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 64,253.6 | 76,220.3 | 77,622.0 | 77,622.0 | -10,376.2 | 67,245.8 | 1,401.7 | 1.8 % | -10,376.2 | -13.4 % |
| 1005 GF/Prgm (DGF) | 66.6 | 66.4 | 66.4 | 66.4 | 0.0 | 66.4 | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 338.4 | 389.5 | 389.5 | 389.5 | 0.0 | 389.5 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 254 | 255 | 255 | 262 | 0 | 262 | 7 | 2.7 % | 0 | |
| Perm Part Time | 285 | 298 | 298 | 298 | 0 | 298 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 64,253.6 | 76,220.3 | 77,622.0 | 77,622.0 | -10,376.2 | 67,245.8 | 1,401.7 | 1.8 % | -10,376.2 | -13.4 % |
| Designated General (DGF) | 66.6 | 66.4 | 66.4 | 66.4 | 0.0 | 66.4 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 338.4 | 389.5 | 389.5 | 389.5 | 0.0 | 389.5 | 0.0 | | 0.0 | |

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Alaska Legislature

| | [1] 15MgtPln | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtPln to 16Budget | | [6] - [2] 15Fn1Bud to 16Budget | | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|--------------|------------------------------------|---------------|
| Total | 78,077.9 | 67,701.7 | 79,459.1 | 74,271.1 | 0.0 | 74,271.1 | -3,806.8 | -4.9 % | 6,569.4 | 9.7 % | -5,188.0 | -6.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 53,561.8 | 53,561.8 | 54,733.1 | 55,492.4 | 0.0 | 55,492.4 | 1,930.6 | 3.6 % | 1,930.6 | 3.6 % | 759.3 | 1.4 % |
| Travel | 3,574.2 | 3,574.2 | 3,574.2 | 3,780.4 | 0.0 | 3,780.4 | 206.2 | 5.8 % | 206.2 | 5.8 % | 206.2 | 5.8 % |
| Services | 19,416.1 | 19,416.1 | 19,626.0 | 17,279.7 | 0.0 | 17,279.7 | -2,136.4 | -11.0 % | -2,136.4 | -11.0 % | -2,346.3 | -12.0 % |
| Commodities | 1,425.8 | 1,425.8 | 1,425.8 | 1,421.8 | 0.0 | 1,421.8 | -4.0 | -0.3 % | -4.0 | -0.3 % | -4.0 | -0.3 % |
| Capital Outlay | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 64.8 | 0.0 | 64.8 | 64.8 | >999 % | 64.8 | >999 % | 64.8 | >999 % |
| Miscellaneous | 0.0 | -10,376.2 | 0.0 | -3,868.0 | 0.0 | -3,868.0 | -3,868.0 | <-999 % | 6,508.2 | -62.7 % | -3,868.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 77,622.0 | 67,245.8 | 79,035.9 | 73,397.9 | 0.0 | 73,397.9 | -4,224.1 | -5.4 % | 6,152.1 | 9.1 % | -5,638.0 | -7.1 % |
| 1005 GF/Prgm (DGF) | 66.4 | 66.4 | 63.4 | 63.4 | 0.0 | 63.4 | -3.0 | -4.5 % | -3.0 | -4.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 389.5 | 389.5 | 359.8 | 809.8 | 0.0 | 809.8 | 420.3 | 107.9 % | 420.3 | 107.9 % | 450.0 | 125.1 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 262 | 262 | 262 | 262 | 0 | 262 | 0 | | 0 | | 0 | |
| Perm Part Time | 298 | 298 | 298 | 297 | 0 | 297 | -1 | -0.3 % | -1 | -0.3 % | -1 | -0.3 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 77,622.0 | 67,245.8 | 79,035.9 | 73,397.9 | 0.0 | 73,397.9 | -4,224.1 | -5.4 % | 6,152.1 | 9.1 % | -5,638.0 | -7.1 % |
| Designated General (DGF) | 66.4 | 66.4 | 63.4 | 63.4 | 0.0 | 63.4 | -3.0 | -4.5 % | -3.0 | -4.5 % | 0.0 | |
| Other State Funds (Other) | 389.5 | 389.5 | 359.8 | 809.8 | 0.0 | 809.8 | 420.3 | 107.9 % | 420.3 | 107.9 % | 450.0 | 125.1 % |

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 6,506.3 | 6,506.3 | 6,629.1 | 7,009.1 | 0.0 | 7,009.1 | 502.8 7.7 % | 502.8 7.7 % | 380.0 5.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,361.6 | 5,361.6 | 5,484.4 | 5,884.4 | 0.0 | 5,884.4 | 522.8 9.8 % | 522.8 9.8 % | 400.0 7.3 % | |
| Travel | 115.7 | 115.7 | 115.7 | 115.7 | 0.0 | 115.7 | 0.0 | 0.0 | 0.0 | |
| Services | 968.0 | 968.0 | 968.0 | 948.0 | 0.0 | 948.0 | -20.0 -2.1 % | -20.0 -2.1 % | -20.0 -2.1 % | |
| Commodities | 61.0 | 61.0 | 61.0 | 61.0 | 0.0 | 61.0 | 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) | 6,206.3 | 6,206.3 | 6,329.1 | 6,259.1 | 0.0 | 6,259.1 | 52.8 0.9 % | 52.8 0.9 % | -70.0 -1.1 % | |
| 1007 I/A Rcpts (Other) | 300.0 | 300.0 | 300.0 | 750.0 | 0.0 | 750.0 | 450.0 150.0 % | 450.0 150.0 % | 450.0 150.0 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 43 | 43 | 43 | 0 | 43 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 2 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 6,506.3 | 5,211.6 | 115.7 | 1,118.0 | 61.0 | 0.0 | 0.0 | 0.0 | 42 | 2 | 0 |
| 1004 Gen Fund (UGF) | | 6,206.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 300.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 6,506.3 | 5,211.6 | 115.7 | 1,118.0 | 61.0 | 0.0 | 0.0 | 0.0 | 42 | 2 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Ch. 15, SLA 2014 (HB278) Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations | FisNot15 | 650.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 650.0 | | | | | | | | | | |
| FY15 Authorized Total | | 7,156.3 | 5,211.6 | 115.7 | 1,768.0 | 61.0 | 0.0 | 0.0 | 0.0 | 42 | 2 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Correct fiscal note error; per HB 278, funding for a study of K-12 education was intended to go to Committee Expenses | MisAdj | -650.0 | 0.0 | 0.0 | -650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -650.0 | | | | | | | | | | |
| Add Deputy Legislative Auditor Position | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 150.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 6,506.3 | 5,361.6 | 115.7 | 968.0 | 61.0 | 0.0 | 0.0 | 0.0 | 43 | 2 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 122.8 | 122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 122.8 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 6,629.1 | 5,484.4 | 115.7 | 968.0 | 61.0 | 0.0 | 0.0 | 0.0 | 43 | 2 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 6,629.1 | 5,484.4 | 115.7 | 968.0 | 61.0 | 0.0 | 0.0 | 0.0 | 43 | 2 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Terminate IncT for IT training and consulting (FY14-FY15) | OTI | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| Contracts for IT training and consulting | IncOTI | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| Renegotiate the statewide single audit fee structure | Inc | 450.0 | 400.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 450.0 | | | | | | | | | | |
| Reduce funding | Dec | -70.0 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -70.0 | | | | | | | | | | |
| Remove FY2016 Salary Increases | SalAdj | -122.8 | -122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -122.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | SalAdj | 122.8 | 122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 122.8 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 7,009.1 | 5,884.4 | 115.7 | 948.0 | 61.0 | 0.0 | 0.0 | 0.0 | 43 | 2 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | | | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|---------|----------|---------|
| Total | 8,879.4 | 8,879.4 | 9,035.7 | 8,000.7 | 0.0 | 8,000.7 | -878.7 | -9.9 % | -878.7 | -9.9 % | -1,035.0 | -11.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 6,245.4 | 6,245.4 | 6,401.7 | 6,401.7 | 0.0 | 6,401.7 | 156.3 | 2.5 % | 156.3 | 2.5 % | 0.0 | |
| Travel | 208.3 | 208.3 | 208.3 | 208.3 | 0.0 | 208.3 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,393.7 | 2,393.7 | 2,393.7 | 2,393.7 | 0.0 | 2,393.7 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 32.0 | 32.0 | 32.0 | 32.0 | 0.0 | 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 | -1,035.0 | 0.0 | -1,035.0 | -1,035.0 | <-999 % | -1,035.0 | <-999 % | -1,035.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,879.4 | 8,879.4 | 9,035.7 | 8,000.7 | 0.0 | 8,000.7 | -878.7 | -9.9 % | -878.7 | -9.9 % | -1,035.0 | -11.5 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 45 | 45 | 45 | 45 | 0 | 45 | 0 | | 0 | | 0 | |
| Perm Part Time | 3 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-----------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 8,854.4 | 6,043.6 | 61.1 | 2,641.7 | 108.0 | 0.0 | 0.0 | 0.0 | 41 | 7 | 0 |
| 1004 Gen Fund (UGF) | | 8,854.4 | | | | | | | | | | |
| FY15 Conference Committee Total | | 8,854.4 | 6,043.6 | 61.1 | 2,641.7 | 108.0 | 0.0 | 0.0 | 0.0 | 41 | 7 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Indirect Expenditure Report Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L7 (HB266)) | FisNot15 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.0 | | | | | | | | | | |
| FY15 Authorized Total | | 8,879.4 | 6,043.6 | 61.1 | 2,666.7 | 108.0 | 0.0 | 0.0 | 0.0 | 41 | 7 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Finance Committee Secretaries showing as PPT in the FY14 budget was an error; they are (and have been) FT positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | -4 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 201.8 | 147.2 | -273.0 | -76.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 8,879.4 | 6,245.4 | 208.3 | 2,393.7 | 32.0 | 0.0 | 0.0 | 0.0 | 45 | 3 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | Sa1Adj | 156.3 | 156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 156.3 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 9,035.7 | 6,401.7 | 208.3 | 2,393.7 | 32.0 | 0.0 | 0.0 | 0.0 | 45 | 3 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 9,035.7 | 6,401.7 | 208.3 | 2,393.7 | 32.0 | 0.0 | 0.0 | 0.0 | 45 | 3 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Reduce excess authorization for the finance committees-split \$430.0 House and \$605.0 Senate | Dec | -1,035.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,035.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,035.0 | | | | | | | | | | |
| Remove FY2016 Salary Increases | Sa1Adj | -156.3 | -156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -156.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | Sa1Adj | 156.3 | 156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 156.3 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 8,000.7 | 6,401.7 | 208.3 | 2,393.7 | 32.0 | 0.0 | 0.0 | -1,035.0 | 45 | 3 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 3,702.6 | -2,487.4 | 3,713.1 | 2,456.6 | 0.0 | 2,456.6 | -1,246.0 -33.7 % | 4,944.0 -198.8 % | -1,256.5 -33.8 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 427.1 | 427.1 | 437.6 | 437.6 | 0.0 | 437.6 | 10.5 2.5 % | 10.5 2.5 % | 0.0 | |
| Travel | 57.1 | 57.1 | 57.1 | 57.1 | 0.0 | 57.1 | 0.0 | 0.0 | 0.0 | |
| Services | 3,193.4 | 3,193.4 | 3,193.4 | 2,543.4 | 0.0 | 2,543.4 | -650.0 -20.4 % | -650.0 -20.4 % | -650.0 -20.4 % | |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 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 | -6,190.0 | 0.0 | -606.5 | 0.0 | -606.5 | -606.5 <-999 % | 5,583.5 -90.2 % | -606.5 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,702.6 | -2,487.4 | 3,713.1 | 2,456.6 | 0.0 | 2,456.6 | -1,246.0 -33.7 % | 4,944.0 -198.8 % | -1,256.5 -33.8 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 3 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 3,052.6 | 427.1 | 57.1 | 2,543.4 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 3,052.6 | | | | | | | | | | |
| FY15 Conference Committee Total | | 3,052.6 | 427.1 | 57.1 | 2,543.4 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 3,052.6 | 427.1 | 57.1 | 2,543.4 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Correct fiscal note error; per HB 278, funding for a study of K-12 education was intended to go to Committee Expenses | MisAdj | 650.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 650.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 3,702.6 | 427.1 | 57.1 | 3,193.4 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.5 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 3,713.1 | 437.6 | 57.1 | 3,193.4 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 3,713.1 | 437.6 | 57.1 | 3,193.4 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Remove funding for a study of K-12 education. Ch 15, SLA 2014, (HB278) (Sec10 Ch18 SLA 2014 P98 L10 (SB119)) | OTI | -650.0 | 0.0 | 0.0 | -650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -650.0 | | | | | | | | | | |
| Reduce excess authorization | Dec | -606.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -606.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -606.5 | | | | | | | | | | |
| Remove FY2016 Salary Increases | SalAdj | -10.5 | -10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | SalAdj | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.5 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 2,456.6 | 437.6 | 57.1 | 2,543.4 | 25.0 | 0.0 | 0.0 | -606.5 | 3 | 1 | 0 |
| * * * FY15 RPLs + Supplementals * * * | | | | | | | | | | | | |
| L Reappropriate FY15 lapsing operating balances for capital: seismic retrofit and exterior restoration of the capitol | ReAprop | -6,190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,190.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6,190.0 | | | | | | | | | | |
| FY15 RPLs + Supplementals Total | | -6,190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,190.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 7,619.8 | 7,619.8 | 7,619.8 | 7,619.8 | 0.0 | 7,619.8 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,991.6 | 4,991.6 | 4,991.6 | 4,991.6 | 0.0 | 4,991.6 | 0.0 | 0.0 | 0.0 |
| Travel | 1,588.2 | 1,588.2 | 1,588.2 | 1,588.2 | 0.0 | 1,588.2 | 0.0 | 0.0 | 0.0 |
| Services | 1,040.0 | 1,040.0 | 1,040.0 | 1,040.0 | 0.0 | 1,040.0 | 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) | 7,619.8 | 7,619.8 | 7,619.8 | 7,619.8 | 0.0 | 7,619.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 60 | 60 | 60 | 60 | 0 | 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 |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|----------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7,619.8 | | | | | | | | | | |
| FY15 Conference Committee Total | | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| FY16 Final Op Budget Total | | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 13,453.8 | 13,453.8 | 13,679.7 | 9,176.0 | 0.0 | 9,176.0 | -4,277.8 -31.8 % | -4,277.8 -31.8 % | -4,503.7 -32.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,412.9 | 10,412.9 | 10,647.8 | 7,089.6 | 0.0 | 7,089.6 | -3,323.3 -31.9 % | -3,323.3 -31.9 % | -3,558.2 -33.4 % | |
| Travel | 160.0 | 160.0 | 160.0 | 122.0 | 0.0 | 122.0 | -38.0 -23.8 % | -38.0 -23.8 % | -38.0 -23.8 % | |
| Services | 2,150.9 | 2,150.9 | 2,141.9 | 1,958.2 | 0.0 | 1,958.2 | -192.7 -9.0 % | -192.7 -9.0 % | -183.7 -8.6 % | |
| Commodities | 630.0 | 630.0 | 630.0 | 570.0 | 0.0 | 570.0 | -60.0 -9.5 % | -60.0 -9.5 % | -60.0 -9.5 % | |
| Capital Outlay | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 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 | -663.8 | 0.0 | -663.8 | -663.8 <-999 % | -663.8 <-999 % | -663.8 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,394.8 | 13,394.8 | 13,629.7 | 9,131.0 | 0.0 | 9,131.0 | -4,263.8 -31.8 % | -4,263.8 -31.8 % | -4,498.7 -33.0 % | |
| 1005 GF/Prgm (DGF) | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 -100.0 % | -3.0 -100.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 56.0 | 56.0 | 50.0 | 45.0 | 0.0 | 45.0 | -11.0 -19.6 % | -11.0 -19.6 % | -5.0 -10.0 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 72 | 72 | 72 | 52 | 0 | 52 | -20 -27.8 % | -20 -27.8 % | -20 -27.8 % | |
| Perm Part Time | 48 | 48 | 48 | 48 | 0 | 48 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|---------------|-----------|-----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 13,353.8 | 10,312.9 | 160.0 | 2,150.9 | 630.0 | 100.0 | 0.0 | 0.0 | 70 | 44 | 0 |
| 1004 Gen Fund (UGF) | | 13,294.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 56.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 13,353.8 | 10,312.9 | 160.0 | 2,150.9 | 630.0 | 100.0 | 0.0 | 0.0 | 70 | 44 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 13,353.8 | 10,312.9 | 160.0 | 2,150.9 | 630.0 | 100.0 | 0.0 | 0.0 | 70 | 44 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Council and Subcommittees to Admin Services in FY15 Management Plan per 4/20/14 memo from CC chairs to LAA | TrIn | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| 6 LIO Teleconference Moderator positions not reflected in FY14, adjustment to accurately reflect pcns in FY15 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 6 | 0 |
| 2 Admin Assistant positions reflected as part-time in FY14, adjustment to accurately reflect pcns as full-time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| FY15 Management Plan Total | | 13,453.8 | 10,412.9 | 160.0 | 2,150.9 | 630.0 | 100.0 | 0.0 | 0.0 | 72 | 48 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 234.9 | 234.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 234.9 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 13,688.7 | 10,647.8 | 160.0 | 2,150.9 | 630.0 | 100.0 | 0.0 | 0.0 | 72 | 48 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| Reduce Anticipated Receipts | Dec | -9.0 | 0.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -6.0 | | | | | | | | | | |
| 16 Governor's Amended + Total | | 13,679.7 | 10,647.8 | 160.0 | 2,141.9 | 630.0 | 100.0 | 0.0 | 0.0 | 72 | 48 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Reduce Administrative Services budget | Dec | -741.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -741.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -741.0 | | | | | | | | | | |
| Remove FY2016 Salary Increases | SalAdj | -234.9 | -234.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -234.9 | | | | | | | | | | |
| CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services | TrOut | -3,762.7 | -3,558.2 | -38.0 | -183.7 | -60.0 | 0.0 | 0.0 | 77.2 | -20 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3,757.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -5.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | SalAdj | 234.9 | 234.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 234.9 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 9,176.0 | 7,089.6 | 122.0 | 1,958.2 | 570.0 | 100.0 | 0.0 | -663.8 | 52 | 48 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,424.7 | -426.6 | 1,445.0 | 1,034.6 | 0.0 | 1,034.6 | -390.1 -27.4 % | 1,461.2 -342.5 % | -410.4 -28.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 422.4 | 422.4 | 442.7 | 360.7 | 0.0 | 360.7 | -61.7 -14.6 % | -61.7 -14.6 % | -82.0 -18.5 % | |
| Travel | 85.9 | 85.9 | 85.9 | 83.9 | 0.0 | 83.9 | -2.0 -2.3 % | -2.0 -2.3 % | -2.0 -2.3 % | |
| Services | 855.9 | 855.9 | 855.9 | 464.7 | 0.0 | 464.7 | -391.2 -45.7 % | -391.2 -45.7 % | -391.2 -45.7 % | |
| Commodities | 60.5 | 60.5 | 60.5 | 60.5 | 0.0 | 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 | 64.8 | 0.0 | 64.8 | 64.8 >999 % | 64.8 >999 % | 64.8 >999 % | |
| Miscellaneous | 0.0 | -1,851.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,851.3 -100.0 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,424.7 | -426.6 | 1,445.0 | 1,034.6 | 0.0 | 1,034.6 | -390.1 -27.4 % | 1,461.2 -342.5 % | -410.4 -28.4 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 2 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 0 | -1 -100.0 % | -1 -100.0 % | -1 -100.0 % | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,415.0 | 422.4 | 77.0 | 855.1 | 60.5 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 1,415.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,415.0 | 422.4 | 77.0 | 855.1 | 60.5 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Task Force on Unmanned Aircraft Systems (HCR15) (Sec2 Ch16 SLA2014 P47 L1 (HB266)) | FisNot15 | 8.9 | 0.0 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.9 | | | | | | | | | | |
| L Alaska Arctic Policy Commission Lapse Extension Sec50 Ch18 SLA2014 P138 L10 (SB119) (FY14-FY15) | CarryFwd | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| L Alaska Arctic Policy Commission Lapse Extension Sec30a Ch18 SLA2014 P113 L18 (SB119) (FY13-FY15) | CarryFwd | 98.5 | 0.0 | 0.0 | 98.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 98.5 | | | | | | | | | | |
| L Alaska Arctic Policy Commission Lapse Extension Sec30b Ch18 SLA2014 P113 L26 (SB119) (FY12-FY15) | CarryFwd | 1.8 | 0.0 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| FY15 Authorized Total | | 1,524.7 | 422.4 | 85.9 | 955.9 | 60.5 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Council and Subcommittees to Admin Services in FY15 Management Plan per 4/20/14 memo from CC chairs to LAA | TrOut | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 1,424.7 | 422.4 | 85.9 | 855.9 | 60.5 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Replace fiscal note funding for TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS with a temporary increment through FY17 | OTI | -8.9 | 0.0 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.9 | | | | | | | | | | |
| Replace Task Force on Unmanned Aircraft Systems (HCR15) Fiscal Note Funding with a Temporary Increment (FY15-FY17) | IncT | 8.9 | 0.0 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.9 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 20.3 | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.3 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,445.0 | 442.7 | 85.9 | 855.9 | 60.5 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 1,445.0 | 442.7 | 85.9 | 855.9 | 60.5 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| L Remove Arctic Policy Commission carryforward--terminates in FY15 | OTI | -100.8 | 0.0 | 0.0 | -100.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.8 | | | | | | | | | | |
| Remove Arctic Policy Commission fiscal note funding. Terminates in FY15. (Leg Resolve 52) | OTI | -78.6 | -76.6 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1004 Gen Fund (UGF) | | -78.6 | | | | | | | | | | |
| Admin Regs Review: Place all funding on the services line | LIT | 0.0 | -2.7 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Joint Armed Service Committee: Place all funding on the services line | LIT | 0.0 | -2.7 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-----------------|------------|------------|------------|
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued) | | | | | | | | | | | | |
| Reduce excess authorization for the Council Chair 1004 Gen Fund (UGF) | Dec | -137.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -137.5 | 0 | 0 | 0 |
| Reduce funding for the Admin Regulation Review Committee to \$55.0 1004 Gen Fund (UGF) | Dec | -73.3 | 0.0 | 0.0 | -73.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Identify line item for reduction of authorization | LIT | 0.0 | 0.0 | 0.0 | -137.5 | 0.0 | 0.0 | 0.0 | 137.5 | 0 | 0 | 0 |
| Reduce funding for the Joint Armed Services Committee to \$10.0 1004 Gen Fund (UGF) | Dec | -85.0 | 0.0 | 0.0 | -85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove FY2016 Salary Increases 1004 Gen Fund (UGF) | SalAdj | -20.3 | -20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Split Evenly Between Hse Econ Dev, Tourism & Arctic Policy Committee & Senate Special Committee on the Arctic 1004 Gen Fund (UGF) | Inc | 64.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64.8 | 0.0 | 0 | 0 | 0 |
| HB2001:FY2016 Salary Increases 1004 Gen Fund (UGF) | SalAdj | 20.3 | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Final Op Budget Total | | 1,034.6 | 360.7 | 83.9 | 464.7 | 60.5 | 0.0 | 64.8 | 0.0 | 2 | 0 | 0 |
| * * * FY15 RPLs + Supplementals * * * | | | | | | | | | | | | |
| L Sec 38(a), SB26-Reappropriation Arctic Policy Commission cap project to the Senate Special Committee on the Arctic (FY15&FY16) 1004 Gen Fund (UGF) | MultiYr | 211.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 211.4 | 0 | 0 | 0 |
| L Sec 38(b), SB26-Reappropriation FY15 lapsing op balances for capital: seismic retrofit and exterior restoration of the capitol 1004 Gen Fund (UGF) | ReApprop | -2,062.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,062.7 | 0 | 0 | 0 |
| FY15 RPLs + Supplementals Total | | -1,851.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,851.3 | 0 | 0 | 0 |

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 4,821.8 | 4,821.8 | 4,930.2 | 4,266.2 | 0.0 | 4,266.2 | -555.6 -11.5 % | -555.6 -11.5 % | -664.0 -13.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,612.3 | 4,612.3 | 4,720.7 | 4,720.7 | 0.0 | 4,720.7 | 108.4 2.4 % | 108.4 2.4 % | 0.0 | |
| Travel | 23.5 | 23.5 | 23.5 | 23.5 | 0.0 | 23.5 | 0.0 | 0.0 | 0.0 | |
| Services | 75.5 | 75.5 | 75.5 | 75.5 | 0.0 | 75.5 | 0.0 | 0.0 | 0.0 | |
| Commodities | 110.5 | 110.5 | 110.5 | 110.5 | 0.0 | 110.5 | 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 | -664.0 | 0.0 | -664.0 | -664.0 <-999 % | -664.0 <-999 % | -664.0 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,821.8 | 4,821.8 | 4,930.2 | 4,266.2 | 0.0 | 4,266.2 | -555.6 -11.5 % | -555.6 -11.5 % | -664.0 -13.5 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 0 | 19 | 0 | 0 | 0 | |
| Perm Part Time | 18 | 18 | 18 | 18 | 0 | 18 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|---------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 4,821.8 | 4,612.3 | 23.5 | 75.5 | 110.5 | 0.0 | 0.0 | 0.0 | 19 | 18 | 0 |
| 1004 Gen Fund (UGF) | | 4,821.8 | | | | | | | | | | |
| FY15 Conference Committee Total | | 4,821.8 | 4,612.3 | 23.5 | 75.5 | 110.5 | 0.0 | 0.0 | 0.0 | 19 | 18 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 4,821.8 | 4,612.3 | 23.5 | 75.5 | 110.5 | 0.0 | 0.0 | 0.0 | 19 | 18 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 4,821.8 | 4,612.3 | 23.5 | 75.5 | 110.5 | 0.0 | 0.0 | 0.0 | 19 | 18 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 108.4 | 108.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 108.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 4,930.2 | 4,720.7 | 23.5 | 75.5 | 110.5 | 0.0 | 0.0 | 0.0 | 19 | 18 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 4,930.2 | 4,720.7 | 23.5 | 75.5 | 110.5 | 0.0 | 0.0 | 0.0 | 19 | 18 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Reduce funding for Legal Services | Dec | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -320.0 | | | | | | | | | | |
| Reduce funding for Legislative Research | Dec | -344.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -344.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -344.0 | | | | | | | | | | |
| Remove FY2016 Salary Increases | SalAdj | -108.4 | -108.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -108.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | SalAdj | 108.4 | 108.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 108.4 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 4,266.2 | 4,720.7 | 23.5 | 75.5 | 110.5 | 0.0 | 0.0 | -664.0 | 19 | 18 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | | [6] - [2] 15Fn1Bud to 16Budget | | [6] - [3] 16GovAmd+ to 16Budget |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| Total | 252.4 | 252.4 | 257.1 | 257.1 | 0.0 | 257.1 | 4.7 | 1.9 % | 4.7 | 1.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 194.8 | 194.8 | 199.5 | 199.5 | 0.0 | 199.5 | 4.7 | 2.4 % | 4.7 | 2.4 % | 0.0 |
| Travel | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 25.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 30.8 | 30.8 | 30.8 | 30.8 | 0.0 | 30.8 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 1.8 | 1.8 | 1.8 | 1.8 | 0.0 | 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) | 252.4 | 252.4 | 257.1 | 257.1 | 0.0 | 257.1 | 4.7 | 1.9 % | 4.7 | 1.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 252.4 | 194.8 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 252.4 | | | | | | | | | | |
| FY15 Conference Committee Total | | 252.4 | 194.8 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 252.4 | 194.8 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 252.4 | 194.8 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.7 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 257.1 | 199.5 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 257.1 | 199.5 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Remove FY2016 Salary Increases | SalAdj | -4.7 | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.7 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 257.1 | 199.5 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | | [6] - [2] 15Fn1Bud to 16Budget | | [6] - [3] 16GovAmd+ to 16Budget |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| Total | 968.3 | 968.3 | 989.6 | 989.6 | 0.0 | 989.6 | 21.3 | 2.2 % | 21.3 | 2.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 903.7 | 903.7 | 925.0 | 925.0 | 0.0 | 925.0 | 21.3 | 2.4 % | 21.3 | 2.4 % | 0.0 |
| Travel | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 22.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 27.6 | 27.6 | 27.6 | 27.6 | 0.0 | 27.6 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 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) | 968.3 | 968.3 | 989.6 | 989.6 | 0.0 | 989.6 | 21.3 | 2.2 % | 21.3 | 2.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 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 |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 968.3 | 903.7 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 968.3 | | | | | | | | | | |
| FY15 Conference Committee Total | | 968.3 | 903.7 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 968.3 | 903.7 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 968.3 | 903.7 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 21.3 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.3 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 989.6 | 925.0 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 989.6 | 925.0 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Remove FY2016 Salary Increases | SalAdj | -21.3 | -21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -21.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | SalAdj | 21.3 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.3 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 989.6 | 925.0 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,269.7 | 1,269.7 | 1,296.4 | 1,296.4 | 0.0 | 1,296.4 | 26.7 2.1 % | 26.7 2.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,201.9 | 1,201.9 | 1,228.6 | 1,228.6 | 0.0 | 1,228.6 | 26.7 2.2 % | 26.7 2.2 % | 0.0 | |
| Travel | 22.6 | 22.6 | 22.6 | 22.6 | 0.0 | 22.6 | 0.0 | 0.0 | 0.0 | |
| Services | 20.2 | 20.2 | 20.2 | 20.2 | 0.0 | 20.2 | 0.0 | 0.0 | 0.0 | |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 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) | 1,269.7 | 1,269.7 | 1,296.4 | 1,296.4 | 0.0 | 1,296.4 | 26.7 2.1 % | 26.7 2.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 0 | 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 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,269.7 | 1,201.9 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,269.7 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,269.7 | 1,201.9 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,269.7 | 1,201.9 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 1,269.7 | 1,201.9 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 26.7 | 26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.7 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,296.4 | 1,228.6 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 1,296.4 | 1,228.6 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Remove FY2016 Salary Increases | SalAdj | -26.7 | -26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -26.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | SalAdj | 26.7 | 26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.7 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 1,296.4 | 1,228.6 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 5,576.6 | 5,576.6 | 5,819.2 | 5,576.6 | 0.0 | 5,576.6 | 0.0 | 0.0 | -242.6 -4.2 % |
| <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 | 5,576.6 | 5,576.6 | 5,819.2 | 5,576.6 | 0.0 | 5,576.6 | 0.0 | 0.0 | -242.6 -4.2 % |
| 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) | 5,576.6 | 5,576.6 | 5,819.2 | 5,576.6 | 0.0 | 5,576.6 | 0.0 | 0.0 | -242.6 -4.2 % |
| <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 |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 5,576.6 | 0.0 | 0.0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,576.6 | | | | | | | | | | |
| FY15 Conference Committee Total | | 5,576.6 | 0.0 | 0.0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 5,576.6 | 0.0 | 0.0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 5,576.6 | 0.0 | 0.0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 5,576.6 | 0.0 | 0.0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| CPI Increases for FY2015 and FY2016 plus Nome Office Rent | Inc | 242.6 | 0.0 | 0.0 | 242.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 242.6 | | | | | | | | | | |
| 16 Governor's Amended + Total | | 5,819.2 | 0.0 | 0.0 | 5,819.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| CPI Increases for FY2015 and FY2016 plus Nome Office Rent | Inc | 242.6 | 0.0 | 0.0 | 242.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 242.6 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 5,576.6 | 0.0 | 0.0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 3,481.2 | 0.0 | 3,481.2 | 3,481.2 >999 % | 3,481.2 >999 % | 3,481.2 >999 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 3,558.2 | 0.0 | 3,558.2 | 3,558.2 >999 % | 3,558.2 >999 % | 3,558.2 >999 % | |
| Travel | 0.0 | 0.0 | 0.0 | 38.0 | 0.0 | 38.0 | 38.0 >999 % | 38.0 >999 % | 38.0 >999 % | |
| Services | 0.0 | 0.0 | 0.0 | 183.7 | 0.0 | 183.7 | 183.7 >999 % | 183.7 >999 % | 183.7 >999 % | |
| Commodities | 0.0 | 0.0 | 0.0 | 60.0 | 0.0 | 60.0 | 60.0 >999 % | 60.0 >999 % | 60.0 >999 % | |
| 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 | -358.7 | 0.0 | -358.7 | -358.7 <-999 % | -358.7 <-999 % | -358.7 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 3,476.2 | 0.0 | 3,476.2 | 3,476.2 >999 % | 3,476.2 >999 % | 3,476.2 >999 % | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 5.0 | 5.0 >999 % | 5.0 >999 % | 5.0 >999 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 20 | 0 | 20 | 20 >999 % | 20 >999 % | 20 >999 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|---------------|------------|------------|------------|
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Reduce funding | Dec | -281.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -281.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -281.5 | | | | | | | | | | |
| CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services | TrIn | 3,762.7 | 3,558.2 | 38.0 | 183.7 | 60.0 | 0.0 | 0.0 | -77.2 | 20 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,757.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.0 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 3,481.2 | 3,558.2 | 38.0 | 183.7 | 60.0 | 0.0 | 0.0 | -358.7 | 20 | 0 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 12,991.4 | 10,656.5 | 13,285.8 | 12,604.5 | 0.0 | 12,604.5 | -386.9 -3.0 % | 1,948.0 18.3 % | -681.3 -5.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,697.2 | 10,697.2 | 10,991.6 | 11,432.9 | 0.0 | 11,432.9 | 735.7 6.9 % | 735.7 6.9 % | 441.3 4.0 % | |
| Travel | 605.9 | 605.9 | 605.9 | 594.1 | 0.0 | 594.1 | -11.8 -1.9 % | -11.8 -1.9 % | -11.8 -1.9 % | |
| Services | 1,561.3 | 1,561.3 | 1,561.3 | 994.5 | 0.0 | 994.5 | -566.8 -36.3 % | -566.8 -36.3 % | -566.8 -36.3 % | |
| Commodities | 127.0 | 127.0 | 127.0 | 123.0 | 0.0 | 123.0 | -4.0 -3.1 % | -4.0 -3.1 % | -4.0 -3.1 % | |
| 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 | -2,334.9 | 0.0 | -540.0 | 0.0 | -540.0 | -540.0 <-999 % | 1,794.9 -76.9 % | -540.0 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 12,991.4 | 10,656.5 | 13,285.8 | 12,604.5 | 0.0 | 12,604.5 | -386.9 -3.0 % | 1,948.0 18.3 % | -681.3 -5.1 % | |
| <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 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|-----------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 12,630.1 | 10,477.2 | 600.0 | 1,427.9 | 125.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12,630.1 | | | | | | | | | | |
| FY15 Conference Committee Total | | 12,630.1 | 10,477.2 | 600.0 | 1,427.9 | 125.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| L Council of State Governments Conferences Sec1 Ch14 SLA2013 P42 L25 (HB65) (FY14-FY15) | CarryFwd | 141.3 | 0.0 | 5.9 | 133.4 | 2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 141.3 | | | | | | | | | | |
| FY15 Authorized Total | | 12,771.4 | 10,477.2 | 605.9 | 1,561.3 | 127.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Session Expenses (travel) to Leg Operating Budget (Senate) per 4/20/14 memo from CC chairs to LAA | TrIn | 220.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 220.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 12,991.4 | 10,697.2 | 605.9 | 1,561.3 | 127.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | Sa1Adj | 294.4 | 294.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 294.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 13,285.8 | 10,991.6 | 605.9 | 1,561.3 | 127.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| 16 Governor's Amended + Total | | 13,285.8 | 10,991.6 | 605.9 | 1,561.3 | 127.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| L Remove funding for a CSG meeting. Funding terminates in FY15 | OTI | -141.3 | 0.0 | -5.9 | -133.4 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -141.3 | | | | | | | | | | |
| Align line items | LIT | 0.0 | 441.3 | -5.9 | -433.4 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce operating budget--split \$40.0 House and \$500.0 Senate | Dec | -540.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -540.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -540.0 | | | | | | | | | | |
| Remove FY2016 Salary Increases | Sa1Adj | -294.4 | -294.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -294.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | Sa1Adj | 294.4 | 294.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 294.4 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 12,604.5 | 11,432.9 | 594.1 | 994.5 | 123.0 | 0.0 | 0.0 | -540.0 | 0 | 0 | 0 |
| * * * FY15 RPLs + Supplementals * * * | | | | | | | | | | | | |
| L Sec 38(b), SB26-Reapprop FY15 lapsing op balances for capital: seismic retrofit and exterior restoration of the capitol | ReApprop | -2,334.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,334.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,334.9 | | | | | | | | | | |
| FY15 RPLs + Supplementals Total | | -2,334.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,334.9 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 10,611.1 | 10,611.1 | 10,758.4 | 10,282.7 | 0.0 | 10,282.7 | -328.4 -3.1 % | -328.4 -3.1 % | -475.7 -4.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,090.9 | 8,090.9 | 8,261.9 | 8,261.9 | 0.0 | 8,261.9 | 171.0 2.1 % | 171.0 2.1 % | 0.0 | |
| Travel | 660.0 | 660.0 | 660.0 | 660.0 | 0.0 | 660.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,522.2 | 1,522.2 | 1,498.5 | 1,022.8 | 0.0 | 1,022.8 | -499.4 -32.8 % | -499.4 -32.8 % | -475.7 -31.7 % | |
| Commodities | 338.0 | 338.0 | 338.0 | 338.0 | 0.0 | 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) | 10,514.2 | 10,514.2 | 10,685.2 | 10,209.5 | 0.0 | 10,209.5 | -304.7 -2.9 % | -304.7 -2.9 % | -475.7 -4.5 % | |
| 1005 GF/Prgm (DGF) | 63.4 | 63.4 | 63.4 | 63.4 | 0.0 | 63.4 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 33.5 | 33.5 | 9.8 | 9.8 | 0.0 | 9.8 | -23.7 -70.7 % | -23.7 -70.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 224 | 224 | 224 | 224 | 0 | 224 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 10,355.4 | 8,090.9 | 880.0 | 1,046.5 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| 1004 Gen Fund (UGF) | | 10,258.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 63.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 33.5 | | | | | | | | | | |
| FY15 Conference Committee Total | | 10,355.4 | 8,090.9 | 880.0 | 1,046.5 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15) | CarryFwd | 475.7 | 0.0 | 0.0 | 475.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 475.7 | | | | | | | | | | |
| FY15 Authorized Total | | 10,831.1 | 8,090.9 | 880.0 | 1,522.2 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Session Expenses (travel) to Leg Operating Budget (Senate) per 4/20/14 memo from CC chairs to LAA | TrOut | -220.0 | 0.0 | -220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -220.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 10,611.1 | 8,090.9 | 660.0 | 1,522.2 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| L Remove funding for a CSG meeting. Funding terminates in FY15 | OTI | -475.7 | 0.0 | 0.0 | -475.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -475.7 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 171.0 | 171.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 171.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 10,306.4 | 8,261.9 | 660.0 | 1,046.5 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| * * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * | | | | | | | | | | | | |
| L Remove funding for a CSG meeting. Funding terminates in FY15 | OTI | -475.7 | 0.0 | 0.0 | -475.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -475.7 | | | | | | | | | | |
| Reduce Anticipated Receipts | Dec | -23.7 | 0.0 | 0.0 | -23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -23.7 | | | | | | | | | | |
| 16 Governor's Amended + Total | | 10,758.4 | 8,261.9 | 660.0 | 1,498.5 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Remove FY2016 Salary Increases | SalAdj | -171.0 | -171.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -171.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | SalAdj | 171.0 | 171.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 171.0 | | | | | | | | | | |
| FY16 Final Op Budget Total | | 10,282.7 | 8,261.9 | 660.0 | 1,022.8 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| | [1] 15MgtP1n | [2] 15Fn1Bud | [3] 16GovAmd+ | [4] EnactedTot | [5] Bills | [6] 16Budget | [6] - [1] 15MgtP1n to 16Budget | [6] - [2] 15Fn1Bud to 16Budget | [6] - [3] 16GovAmd+ to 16Budget | |
|-------------------------------|-----------------|-----------------|------------------|-------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 220.0 | 0.0 | 220.0 | 220.0 >999 % | 220.0 >999 % | 220.0 >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 | 220.0 | 0.0 | 220.0 | 220.0 >999 % | 220.0 >999 % | 220.0 >999 % | |
| 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 | 0.0 | 220.0 | 0.0 | 220.0 | 220.0 >999 % | 220.0 >999 % | 220.0 >999 % | |
| <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 | |

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Alaska Legislature

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * | | | | | | | | | | | | |
| Travel and per diem contingency for a 30-day special session 1004 Gen Fund (UGF) 220.0 | Inc | 220.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Final Op Budget Total | | 220.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Alaska Legislature

16GovAmd+ House Senate 16Budget

Ap: Legislative Council

Al: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.

Intent

It is the intent of the legislature that the amount appropriated in this allocation be used to make lease payments under the Anchorage 716 W. 4th Ave. lease through January 2016.

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Transaction Type Definitions

| | |
|-----------------|--|
| 14Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 14Final | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| ATrIn | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY15 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY16. |
| FisNot15 | Fiscal Note appropriations for legislation effective in FY15. |
| FndChg | Net Zero Fund Source Change. |
| FsNotOth | Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16). |
| PosAdj | Position increases or decreases with no funding change. |
| ReAprop | Identifies reappropriations of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefits adjustments and COLA distributions. |
| Special | Special appropriations are language operating appropriations made in bills other than the operating budget bill. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative unallocated reductions or additions to be spread per agency discretion. |
| Veto | Transactions reflecting vetoed appropriations. |