

Fiscal Year 2017 Subcommittee Book

Alaska Legislature

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

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

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, 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.

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

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

TABLE OF CONTENTS

Overview of Governor's Budget	1
Budget Summary	
Allocation Summary - All Funds	3
Allocation Summary - General Funds	4
Allocation Summary - Unrestricted General Funds	5
Agency Totals	6
Alaska Legislature	
Budget and Audit Committee	
Legislative Audit	8
Legislative Finance	10
Committee Expenses	12
Legislative Council	
Salaries and Allowances	14
Administrative Services	16
Council and Subcommittees	18
Legal and Research Services	20
Select Committee on Ethics	22
Office of Victims Rights	24
Ombudsman	26
Legislature State Facilities Rent	28
Information and Teleconference	
Information and Teleconference	30
Legislative Operating Budget	
Legislative Operating Budget	32
Session Expenses	34
Special Session/Contingency	36

This Page Intentionally Left Blank

Alaska Legislature

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY16 Conference Committee (GF Only)	\$73,461.3			
FY16 Fiscal Notes	-			
Carry Forward	198.7			
Misc Adjustments	-			
Multi-Years/Specials	-			
Unallocated	-			
FY16 Management Plan (GF only)	\$73,660.0	\$198.7	0.3%	
One-time Items Removed	(1,478.9)			1 & 2
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	8.9			
Maintenance Increments	-			
FY17 Contractual Salary Increases	-			
FY17 Adjusted Base Budget (GF only)	\$72,190.0	(\$1,470.0)	-2.0%	
Unallocated	-			
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY17 Governor's UGF Increments/Decrements/Fund Changes	-			
FY17 Governor's Agency Request (GF only)	\$72,190.0	\$0.0	0.0%	
FY17 Governor's Increments, Decrements, Fund Changes and Language	FY17 Adjusted Base Budget (GF only)	FY17 Governor's Request (GF only)	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Appropriation/Allocation			\$0.0	
Legislative Council/ Administrative Services	8,941.1	9,018.2	77.1	
Information & Teleconference/ Information & Teleconference	3,476.2	3,399.1	(77.1)	
Non-General Fund Agency Summary	FY17 Adjusted Base Budget	FY17 Governor's Request	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Other State Funds (all allocations)	809.8	809.8	-	
Federal Funds (all allocations)	-	-	-	
Total Non-General Funds (all allocations)	\$809.8	\$809.8	\$0.0	
Position Changes (From FY16 Authorized to Gov)	559	548	(11)	
PFT	262	255	(7)	
PPT	297	293	(4)	
Temp	-	-	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Alaska Legislature

The Alaska State Legislature sets policy through the adoption of laws and has the power of appropriation as provided in the Alaska Constitution and in state statute.

BUDGET SUMMARY

The budget submitted to the Governor is traditionally a preliminary draft that has not been formally reviewed by legislative leadership. The draft budget is \$1.47 million (2%) below the spending level authorized for FY16 [all Unrestricted General Funds (UGF)]. Significant issues are summarized below.

FY17 REDUCTIONS

1. FY17 Treatment of FY16 One-Time Salary Increases: (\$1,171.3) UGF. FY16 operating budgets for all agencies contained COLA increases totaling approximately \$57 million (\$30.3 million UGF). For FY17, legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of the COLA.

The FY17 request removes the UGF portion of the FY16 COLA in every allocation that received the COLA.

2. Non-Salary Related One-time Items Removed: (\$298.7) UGF. The following one-time items were removed from the legislature's budget.

- Council and Subcommittees – Senate Special Committee on the Arctic IncT (FY15-FY16): (\$198.7) UGF.
- Legislative Audit – Reverse Contracts for IT Training and Consulting: (\$100.0) UGF.

There are no capital projects or organizational changes requested.

This Page Intentionally Left Blank

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Budget and Audit Committee										
Legislative Audit		5,773.5	6,506.3	7,009.1	0.0	6,786.3	6,786.3	280.0 4.3 %	-222.8 -3.2 %	0.0
Legislative Finance		6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,844.4	-1,035.0 -11.7 %	-156.3 -2.0 %	0.0
Committee Expenses		799.3	3,702.6	2,456.6	0.0	2,446.1	2,446.1	-1,256.5 -33.9 %	-10.5 -0.4 %	0.0
Appropriation Total		13,024.8	19,088.3	17,466.4	0.0	17,076.8	17,076.8	-2,011.5 -10.5 %	-389.6 -2.2 %	0.0
Legislative Council										
Salaries and Allowances		7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,619.8	0.0	0.0	0.0
Administrative Services		13,402.4	13,453.8	9,221.0	0.0	9,063.2	9,063.2	-4,390.6 -32.6 %	-157.8 -1.7 %	0.0
Council and Subcommittees		740.4	1,424.7	1,233.3	0.0	1,014.3	1,014.3	-410.4 -28.8 %	-219.0 -17.8 %	0.0
Legal and Research Services		4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,157.8	-664.0 -13.8 %	-108.4 -2.5 %	0.0
Select Committee on Ethics		227.2	252.4	257.1	0.0	252.4	252.4	0.0	-4.7 -1.8 %	0.0
Office of Victims Rights		900.0	968.3	989.6	0.0	968.3	968.3	0.0	-21.3 -2.2 %	0.0
Ombudsman		1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,269.7	0.0	-26.7 -2.1 %	0.0
LEG State Facilities Rent		4,964.7	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0 -0.8 %	0.0	0.0
Appropriation Total		33,387.9	35,387.1	30,415.0	0.0	29,877.1	29,877.1	-5,510.0 -15.6 %	-537.9 -1.8 %	0.0
Information and Teleconference										
Information and Teleconference		0.0	0.0	3,481.2	0.0	3,404.1	3,404.1	3,404.1 >999 %	-77.1 -2.2 %	0.0
Appropriation Total		0.0	0.0	3,481.2	0.0	3,404.1	3,404.1	3,404.1 >999 %	-77.1 -2.2 %	0.0
Legislative Operating Budget										
Legislative Operating Budget		11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,310.1	-681.3 -5.2 %	-294.4 -2.3 %	0.0
Session Expenses		9,951.8	10,611.1	9,436.7	0.0	9,265.7	9,265.7	-1,345.4 -12.7 %	-171.0 -1.8 %	0.0
Special Session/Contingency		0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0 >999 %	0.0	0.0
Appropriation Total		21,127.4	23,602.5	23,107.2	0.0	22,641.8	22,641.8	-960.7 -4.1 %	-465.4 -2.0 %	0.0
Agency Total		67,540.1	78,077.9	74,469.8	0.0	72,999.8	72,999.8	-5,078.1 -6.5 %	-1,470.0 -2.0 %	0.0
Funding Summary										
Unrestricted General (UGF)		67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,126.6	-5,495.4 -7.1 %	-1,470.0 -2.0 %	0.0
Designated General (DGF)		64.4	66.4	63.4	0.0	63.4	63.4	-3.0 -4.5 %	0.0	0.0
Other State Funds (Other)		380.1	389.5	809.8	0.0	809.8	809.8	420.3 107.9 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov		
Budget and Audit Committee												
Legislative Audit		5,473.5	6,206.3	6,259.1	0.0	6,036.3	6,036.3	-170.0	-2.7 %	-222.8	-3.6 %	0.0
Legislative Finance		6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,844.4	-1,035.0	-11.7 %	-156.3	-2.0 %	0.0
Committee Expenses		799.3	3,702.6	2,456.6	0.0	2,446.1	2,446.1	-1,256.5	-33.9 %	-10.5	-0.4 %	0.0
Appropriation Total		12,724.8	18,788.3	16,716.4	0.0	16,326.8	16,326.8	-2,461.5	-13.1 %	-389.6	-2.3 %	0.0
Legislative Council												
Salaries and Allowances		7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,619.8	0.0		0.0		0.0
Administrative Services		13,355.8	13,397.8	9,176.0	0.0	9,018.2	9,018.2	-4,379.6	-32.7 %	-157.8	-1.7 %	0.0
Council and Subcommittees		740.4	1,424.7	1,233.3	0.0	1,014.3	1,014.3	-410.4	-28.8 %	-219.0	-17.8 %	0.0
Legal and Research Services		4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,157.8	-664.0	-13.8 %	-108.4	-2.5 %	0.0
Select Committee on Ethics		227.2	252.4	257.1	0.0	252.4	252.4	0.0		-4.7	-1.8 %	0.0
Office of Victims Rights		900.0	968.3	989.6	0.0	968.3	968.3	0.0		-21.3	-2.2 %	0.0
Ombudsman		1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,269.7	0.0		-26.7	-2.1 %	0.0
LEG State Facilities Rent		4,964.7	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0	-0.8 %	0.0		0.0
Appropriation Total		33,341.3	35,331.1	30,370.0	0.0	29,832.1	29,832.1	-5,499.0	-15.6 %	-537.9	-1.8 %	0.0
Information and Teleconference												
Information and Teleconference		0.0	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1	>999 %	-77.1	-2.2 %	0.0
Appropriation Total		0.0	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1	>999 %	-77.1	-2.2 %	0.0
Legislative Operating Budget												
Legislative Operating Budget		11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,310.1	-681.3	-5.2 %	-294.4	-2.3 %	0.0
Session Expenses		9,918.3	10,577.6	9,426.9	0.0	9,255.9	9,255.9	-1,321.7	-12.5 %	-171.0	-1.8 %	0.0
Special Session/Contingency		0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0	>999 %	0.0		0.0
Appropriation Total		21,093.9	23,569.0	23,097.4	0.0	22,632.0	22,632.0	-937.0	-4.0 %	-465.4	-2.0 %	0.0
Agency Total		67,160.0	77,688.4	73,660.0	0.0	72,190.0	72,190.0	-5,498.4	-7.1 %	-1,470.0	-2.0 %	0.0
Funding Summary												
Unrestricted General (UGF)		67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,126.6	-5,495.4	-7.1 %	-1,470.0	-2.0 %	0.0
Designated General (DGF)		64.4	66.4	63.4	0.0	63.4	63.4	-3.0	-4.5 %	0.0		0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Budget and Audit Committee										
Legislative Audit		5,473.5	6,206.3	6,259.1	0.0	6,036.3	6,036.3	-170.0 -2.7 %	-222.8 -3.6 %	0.0
Legislative Finance		6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,844.4	-1,035.0 -11.7 %	-156.3 -2.0 %	0.0
Committee Expenses		799.3	3,702.6	2,456.6	0.0	2,446.1	2,446.1	-1,256.5 -33.9 %	-10.5 -0.4 %	0.0
Appropriation Total		12,724.8	18,788.3	16,716.4	0.0	16,326.8	16,326.8	-2,461.5 -13.1 %	-389.6 -2.3 %	0.0
Legislative Council										
Salaries and Allowances		7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,619.8	0.0	0.0	0.0
Administrative Services		13,354.0	13,394.8	9,176.0	0.0	9,018.2	9,018.2	-4,376.6 -32.7 %	-157.8 -1.7 %	0.0
Council and Subcommittees		740.4	1,424.7	1,233.3	0.0	1,014.3	1,014.3	-410.4 -28.8 %	-219.0 -17.8 %	0.0
Legal and Research Services		4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,157.8	-664.0 -13.8 %	-108.4 -2.5 %	0.0
Select Committee on Ethics		227.2	252.4	257.1	0.0	252.4	252.4	0.0	-4.7 -1.8 %	0.0
Office of Victims Rights		900.0	968.3	989.6	0.0	968.3	968.3	0.0	-21.3 -2.2 %	0.0
Ombudsman		1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,269.7	0.0	-26.7 -2.1 %	0.0
LEG State Facilities Rent		4,964.7	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0 -0.8 %	0.0	0.0
Appropriation Total		33,339.5	35,328.1	30,370.0	0.0	29,832.1	29,832.1	-5,496.0 -15.6 %	-537.9 -1.8 %	0.0
Information and Teleconference										
Information and Teleconference		0.0	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1 >999 %	-77.1 -2.2 %	0.0
Appropriation Total		0.0	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1 >999 %	-77.1 -2.2 %	0.0
Legislative Operating Budget										
Legislative Operating Budget		11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,310.1	-681.3 -5.2 %	-294.4 -2.3 %	0.0
Session Expenses		9,855.7	10,514.2	9,363.5	0.0	9,192.5	9,192.5	-1,321.7 -12.6 %	-171.0 -1.8 %	0.0
Special Session/Contingency		0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0 >999 %	0.0	0.0
Appropriation Total		21,031.3	23,505.6	23,034.0	0.0	22,568.6	22,568.6	-937.0 -4.0 %	-465.4 -2.0 %	0.0
Agency Total		67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,126.6	-5,495.4 -7.1 %	-1,470.0 -2.0 %	0.0
Funding Summary										
Unrestricted General (UGF)		67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,126.6	-5,495.4 -7.1 %	-1,470.0 -2.0 %	0.0

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Alaska Legislature

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtP1n	[6] - [2] 2016 17Gov	2016 16MgtP1n	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	67,540.1	78,077.9	74,469.8	0.0	72,999.8	72,999.8	-5,078.1	-6.5 %	-1,470.0	-2.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	50,896.9	53,561.8	53,392.7	0.0	52,221.4	52,221.4	-1,340.4	-2.5 %	-1,171.3	-2.2 %	0.0	
Travel	3,658.5	3,574.2	3,739.8	0.0	3,739.8	3,739.8	165.6	4.6 %	0.0		0.0	
Services	10,177.0	19,416.1	16,017.6	0.0	15,718.9	15,718.9	-3,697.2	-19.0 %	-298.7	-1.9 %	0.0	
Commodities	1,768.8	1,425.8	1,301.7	0.0	1,301.7	1,301.7	-124.1	-8.7 %	0.0		0.0	
Capital Outlay	1,038.9	100.0	18.0	0.0	18.0	18.0	-82.0	-82.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,126.6	-5,495.4	-7.1 %	-1,470.0	-2.0 %	0.0	
1005 GF/Prgm (DGF)	64.4	66.4	63.4	0.0	63.4	63.4	-3.0	-4.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	380.1	389.5	809.8	0.0	809.8	809.8	420.3	107.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	262	262	255	0	255	255	-7	-2.7 %	0		0	
Perm Part Time	298	298	293	0	293	293	-5	-1.7 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,126.6	-5,495.4	-7.1 %	-1,470.0	-2.0 %	0.0	
Designated General (DGF)	64.4	66.4	63.4	0.0	63.4	63.4	-3.0	-4.5 %	0.0		0.0	
Other State Funds (Other)	380.1	389.5	809.8	0.0	809.8	809.8	420.3	107.9 %	0.0		0.0	

This Page Intentionally Left Blank

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

Numbers and Language

Agency: Alaska Legislature

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	5,773.5	6,506.3	7,009.1	0.0	6,786.3	6,786.3	280.0 4.3 %	-222.8 -3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,302.7	5,361.6	5,734.4	0.0	5,611.6	5,611.6	250.0 4.7 %	-122.8 -2.1 %	0.0	
Travel	84.0	115.7	115.7	0.0	115.7	115.7	0.0	0.0	0.0	
Services	1,267.1	968.0	1,098.0	0.0	998.0	998.0	30.0 3.1 %	-100.0 -9.1 %	0.0	
Commodities	72.2	61.0	61.0	0.0	61.0	61.0	0.0	0.0	0.0	
Capital Outlay	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,473.5	6,206.3	6,259.1	0.0	6,036.3	6,036.3	-170.0 -2.7 %	-222.8 -3.6 %	0.0	
1007 I/A Rcpts (Other)	300.0	300.0	750.0	0.0	750.0	750.0	450.0 150.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	0	43	43	0	0	0	
Perm Part Time	2	2	2	0	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,009.1	5,884.4	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
1004 Gen Fund (UGF)		6,259.1										
1007 I/A Rcpts (Other)		750.0										
FY16 Conference Committee Total		7,009.1	5,884.4	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,009.1	5,884.4	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		7,009.1	5,734.4	115.7	1,098.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reverse Contracts for IT Training and Consulting	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										
FY17 Adjusted Base Total		6,786.3	5,611.6	115.7	998.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		6,786.3	5,611.6	115.7	998.0	61.0	0.0	0.0	0.0	43	2	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,844.4	-1,035.0 -11.7 %	-156.3 -2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,073.4	6,245.4	6,401.7	0.0	6,245.4	6,245.4	0.0	-156.3 -2.4 %	0.0	
Travel	120.7	208.3	208.3	0.0	208.3	208.3	0.0	0.0	0.0	
Services	217.1	2,393.7	1,358.7	0.0	1,358.7	1,358.7	-1,035.0 -43.2 %	0.0	0.0	
Commodities	40.8	32.0	32.0	0.0	32.0	32.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,844.4	-1,035.0 -11.7 %	-156.3 -2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	45	45	45	0	45	45	0	0	0	
Perm Part Time	3	3	3	0	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,000.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	-1,035.0	45	3	0
1004 Gen Fund (UGF)		8,000.7										
FY16 Conference Committee Total		8,000.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	-1,035.0	45	3	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-1,035.0	0.0	0.0	0.0	1,035.0	0	0	0
FY16 Authorized Total		8,000.7	6,401.7	208.3	1,358.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		8,000.7	6,401.7	208.3	1,358.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		7,844.4	6,245.4	208.3	1,358.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,844.4	6,245.4	208.3	1,358.7	32.0	0.0	0.0	0.0	45	3	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	799.3	3,702.6	2,456.6	0.0	2,446.1	2,446.1	-1,256.5 -33.9 %	-10.5 -0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	270.8	427.1	437.6	0.0	427.1	427.1	0.0	-10.5 -2.4 %	0.0	
Travel	18.6	57.1	42.1	0.0	42.1	42.1	-15.0 -26.3 %	0.0	0.0	
Services	509.6	3,193.4	1,966.9	0.0	1,966.9	1,966.9	-1,226.5 -38.4 %	0.0	0.0	
Commodities	0.3	25.0	10.0	0.0	10.0	10.0	-15.0 -60.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	799.3	3,702.6	2,456.6	0.0	2,446.1	2,446.1	-1,256.5 -33.9 %	-10.5 -0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	3	0	0	0	
Perm Part Time	1	1	1	0	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,456.6	437.6	57.1	2,543.4	25.0	0.0	0.0	-606.5	3	1	0
1004 Gen Fund (UGF)		2,456.6										
FY16 Conference Committee Total		2,456.6	437.6	57.1	2,543.4	25.0	0.0	0.0	-606.5	3	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.0	-576.5	-15.0	0.0	0.0	606.5	0	0	0
FY16 Authorized Total		2,456.6	437.6	42.1	1,966.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,456.6	437.6	42.1	1,966.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		2,446.1	427.1	42.1	1,966.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,446.1	427.1	42.1	1,966.9	10.0	0.0	0.0	0.0	3	1	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,619.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,895.2	4,991.6	4,991.6	0.0	4,991.6	4,991.6	0.0	0.0	0.0
Travel	1,812.1	1,588.2	1,588.2	0.0	1,588.2	1,588.2	0.0	0.0	0.0
Services	441.2	1,040.0	1,040.0	0.0	1,040.0	1,040.0	0.0	0.0	0.0
Commodities	189.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,619.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	0	60	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 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 FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	13,402.4	13,453.8	9,221.0	0.0	9,063.2	9,063.2	-4,390.6 -32.6 %	-157.8 -1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,018.3	10,412.9	6,645.4	0.0	6,487.6	6,487.6	-3,925.3 -37.7 %	-157.8 -2.4 %	0.0	
Travel	240.3	160.0	96.4	0.0	96.4	96.4	-63.6 -39.8 %	0.0	0.0	
Services	2,022.5	2,150.9	1,979.1	0.0	1,979.1	1,979.1	-171.8 -8.0 %	0.0	0.0	
Commodities	941.8	630.0	482.1	0.0	482.1	482.1	-147.9 -23.5 %	0.0	0.0	
Capital Outlay	179.5	100.0	18.0	0.0	18.0	18.0	-82.0 -82.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,354.0	13,394.8	9,176.0	0.0	9,018.2	9,018.2	-4,376.6 -32.7 %	-157.8 -1.7 %	0.0	
1005 GF/Prgm (DGF)	1.8	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	46.6	56.0	45.0	0.0	45.0	45.0	-11.0 -19.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	72	72	50	0	50	50	-22 -30.6 %	0	0	
Perm Part Time	48	48	21	0	21	21	-27 -56.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,176.0	7,089.6	122.0	1,958.2	570.0	100.0	0.0	-663.8	52	48	0
1004 Gen Fund (UGF)		9,131.0										
1007 I/A Rcpts (Other)		45.0										
FY16 Conference Committee Total		9,176.0	7,089.6	122.0	1,958.2	570.0	100.0	0.0	-663.8	52	48	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-444.2	-25.6	-24.1	-87.9	-82.0	0.0	663.8	0	0	0
FY16 Authorized Total		9,176.0	6,645.4	96.4	1,934.1	482.1	18.0	0.0	0.0	52	48	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-27	0
Transfer from State Facilities Rent	TrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY16 Management Plan Total		9,221.0	6,645.4	96.4	1,979.1	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Transfer from Information and Teleconference	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
FY17 Adjusted Base Total		9,063.2	6,487.6	96.4	1,979.1	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		9,063.2	6,487.6	96.4	1,979.1	482.1	18.0	0.0	0.0	50	21	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to
Total	740.4	1,424.7	1,233.3	0.0	1,014.3	1,014.3	-410.4	-28.8 %	-219.0	-17.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	380.3	422.4	360.7	0.0	340.4	340.4	-82.0	-19.4 %	-20.3	-5.6 %	0.0
Travel	208.9	85.9	83.9	0.0	83.9	83.9	-2.0	-2.3 %	0.0		0.0
Services	107.9	855.9	728.2	0.0	529.5	529.5	-326.4	-38.1 %	-198.7	-27.3 %	0.0
Commodities	43.3	60.5	60.5	0.0	60.5	60.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	740.4	1,424.7	1,233.3	0.0	1,014.3	1,014.3	-410.4	-28.8 %	-219.0	-17.8 %	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	0	2	2	0		0		0
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,034.6	360.7	83.9	464.7	60.5	0.0	64.8	0.0	2	0	0
1004 Gen Fund (UGF)		1,034.6										
FY16 Conference Committee Total		1,034.6	360.7	83.9	464.7	60.5	0.0	64.8	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Senate Special Committee on the Arctic Sec38a Ch38 SLA2015 P49 L14 (SB26) (FY15-FY16)	CarryFwd	198.7	0.0	0.0	198.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		198.7										
FY16 Authorized Total		1,233.3	360.7	83.9	663.4	60.5	0.0	64.8	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	64.8	0.0	0.0	-64.8	0.0	0	0	0
FY16 Management Plan Total		1,233.3	360.7	83.9	728.2	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reverse Task Force on Unmanned Aircraft Systems (HCR15) (FY15-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										
L Reverse Senate Special Committee on the Arctic Sec38a Ch38 SLA2015 P49 L14 (SB26) (FY15-FY16)	OTI	-198.7	0.0	0.0	-198.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-198.7										
Restore Task Force on Unmanned Aircraft Systems (HCR15) (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										
FY17 Adjusted Base Total		1,014.3	340.4	83.9	529.5	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,014.3	340.4	83.9	529.5	60.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to
Total	4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,157.8	-664.0	-13.8 %	-108.4	-2.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,454.8	4,612.3	4,073.9	0.0	3,965.5	3,965.5	-646.8	-14.0 %	-108.4	-2.7 %	0.0
Travel	12.2	23.5	23.5	0.0	23.5	23.5	0.0		0.0		0.0
Services	67.0	75.5	75.5	0.0	75.5	75.5	0.0		0.0		0.0
Commodities	140.8	110.5	93.3	0.0	93.3	93.3	-17.2	-15.6 %	0.0		0.0
Capital Outlay	40.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,157.8	-664.0	-13.8 %	-108.4	-2.5 %	0.0
<u>Positions</u>											
Perm Full Time	19	19	18	0	18	18	-1	-5.3 %	0		0
Perm Part Time	18	18	14	0	14	14	-4	-22.2 %	0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,266.2	4,720.7	23.5	75.5	110.5	0.0	0.0	-664.0	19	18	0
1004 Gen Fund (UGF)		4,266.2										
FY16 Conference Committee Total		4,266.2	4,720.7	23.5	75.5	110.5	0.0	0.0	-664.0	19	18	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-646.8	0.0	0.0	-17.2	0.0	0.0	664.0	0	0	0
FY16 Authorized Total		4,266.2	4,073.9	23.5	75.5	93.3	0.0	0.0	0.0	19	18	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
FY16 Management Plan Total		4,266.2	4,073.9	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		4,157.8	3,965.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,157.8	3,965.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	227.2	252.4	257.1	0.0	252.4	252.4	0.0	-4.7	-1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	199.2	194.8	199.5	0.0	194.8	194.8	0.0	-4.7	-2.4 %	0.0
Travel	15.8	25.0	25.0	0.0	25.0	25.0	0.0	0.0		0.0
Services	10.7	30.8	30.8	0.0	30.8	30.8	0.0	0.0		0.0
Commodities	1.5	1.8	1.8	0.0	1.8	1.8	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	227.2	252.4	257.1	0.0	252.4	252.4	0.0	-4.7	-1.8 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0	0		0
Perm Part Time	1	1	1	0	1	1	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		257.1										
FY16 Conference Committee Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	900.0	968.3	989.6	0.0	968.3	968.3	0.0	-21.3	-2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	867.6	903.7	925.0	0.0	903.7	903.7	0.0	-21.3	-2.3 %	0.0
Travel	7.3	22.0	22.0	0.0	22.0	22.0	0.0	0.0		0.0
Services	14.7	27.6	27.6	0.0	27.6	27.6	0.0	0.0		0.0
Commodities	10.4	15.0	15.0	0.0	15.0	15.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	900.0	968.3	989.6	0.0	968.3	968.3	0.0	-21.3	-2.2 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	7	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		989.6										
FY16 Conference Committee Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,269.7	0.0	-26.7	-2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,056.1	1,201.9	1,228.6	0.0	1,201.9	1,201.9	0.0	-26.7	-2.2 %	0.0
Travel	13.2	22.6	22.6	0.0	22.6	22.6	0.0	0.0		0.0
Services	18.4	20.2	20.2	0.0	20.2	20.2	0.0	0.0		0.0
Commodities	12.5	25.0	25.0	0.0	25.0	25.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,269.7	0.0	-26.7	-2.1 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	10	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,296.4										
FY16 Conference Committee 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 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 Authorized to FY16 Management Plan * * *												
FY16 Management Plan 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 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 5,576.6	ConfCom	5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
FY16 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 FY16 Conference Committee to FY16 Authorized * * *										
FY16 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 FY16 Authorized to FY16 Management Plan * * *										
Transfer to Administrative Services 1004 Gen Fund (UGF) -45.0	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	0.0	0.0	3,481.2	0.0	3,404.1	3,404.1	3,404.1 >999 %	-77.1 -2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	3,199.5	0.0	3,122.4	3,122.4	3,122.4 >999 %	-77.1 -2.4 %	0.0	
Travel	0.0	0.0	38.0	0.0	38.0	38.0	38.0 >999 %	0.0	0.0	
Services	0.0	0.0	183.7	0.0	183.7	183.7	183.7 >999 %	0.0	0.0	
Commodities	0.0	0.0	60.0	0.0	60.0	60.0	60.0 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1 >999 %	-77.1 -2.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	5.0	0.0	5.0	5.0	5.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	16	0	16	16	16 >999 %	0	0	
Perm Part Time	0	0	27	0	27	27	27 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
1004 Gen Fund (UGF)		3,476.2										
1007 I/A Rcpts (Other)		5.0										
FY16 Conference Committee Total		3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-358.7	0.0	0.0	0.0	0.0	0.0	358.7	0	0	0
FY16 Authorized Total		3,481.2	3,199.5	38.0	183.7	60.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	27	0
FY16 Management Plan Total		3,481.2	3,199.5	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Administrative Services	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.1										
FY17 Adjusted Base Total		3,404.1	3,122.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		3,404.1	3,122.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0

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

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,310.1	-681.3	-5.2 %	-294.4	-2.3 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	10,511.8	10,697.2	10,932.9	0.0	10,638.5	10,638.5	-58.7	-0.5 %	-294.4	-2.7 %	0.0	
Travel	480.3	605.9	594.1	0.0	594.1	594.1	-11.8	-1.9 %	0.0		0.0	
Services	166.6	1,561.3	954.5	0.0	954.5	954.5	-606.8	-38.9 %	0.0		0.0	
Commodities	16.9	127.0	123.0	0.0	123.0	123.0	-4.0	-3.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,310.1	-681.3	-5.2 %	-294.4	-2.3 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,604.5	11,432.9	594.1	994.5	123.0	0.0	0.0	-540.0	0	0	0
1004 Gen Fund (UGF)		12,604.5										
FY16 Conference Committee Total		12,604.5	11,432.9	594.1	994.5	123.0	0.0	0.0	-540.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-500.0	0.0	-40.0	0.0	0.0	0.0	540.0	0	0	0
FY16 Authorized Total		12,604.5	10,932.9	594.1	954.5	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		12,604.5	10,932.9	594.1	954.5	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		12,310.1	10,638.5	594.1	954.5	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		12,310.1	10,638.5	594.1	954.5	123.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	9,951.8	10,611.1	9,436.7	0.0	9,265.7	9,265.7	-1,345.4 -12.7 %	-171.0 -1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,866.7	8,090.9	7,761.9	0.0	7,590.9	7,590.9	-500.0 -6.2 %	-171.0 -2.2 %	0.0	
Travel	645.1	660.0	314.0	0.0	314.0	314.0	-346.0 -52.4 %	0.0	0.0	
Services	1,144.7	1,522.2	1,022.8	0.0	1,022.8	1,022.8	-499.4 -32.8 %	0.0	0.0	
Commodities	295.3	338.0	338.0	0.0	338.0	338.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,855.7	10,514.2	9,363.5	0.0	9,192.5	9,192.5	-1,321.7 -12.6 %	-171.0 -1.8 %	0.0	
1005 GF/Prgm (DGF)	62.6	63.4	63.4	0.0	63.4	63.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	33.5	33.5	9.8	0.0	9.8	9.8	-23.7 -70.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	224	224	224	0	224	224	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,282.7	8,261.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		10,209.5										
1005 GF/Prgm (DGF)		63.4										
1007 I/A Rcpts (Other)		9.8										
FY16 Conference Committee Total		10,282.7	8,261.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,282.7	8,261.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Special Session/Contingency	TrOut	-846.0	-500.0	-346.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-846.0										
FY16 Management Plan Total		9,436.7	7,761.9	314.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		9,265.7	7,590.9	314.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		9,265.7	7,590.9	314.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0

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

Numbers and Language

Agency: Alaska Legislature

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	0.0	0.0
Travel	0.0	0.0	566.0	0.0	566.0	566.0	566.0 >999 %	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	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										
FY16 Conference Committee Total		220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Session Expenses	TrIn	846.0	500.0	346.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.0										
FY16 Management Plan Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	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	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
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 FY16 funding will not be available for the current budget cycle (FY17).
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 (FY16), 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.