

Fiscal Year 2016 Subcommittee Book

Alaska Legislature

Operating Budget Request



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

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 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 FY2015 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 FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

16Leg Request (FY16 Leg Request) - The Legislature's FY16 budget approved by Legislative Council or the Legislative Budget and Audit Committee.

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Alaska Legislature

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**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 14Actual	[2] 15MgtP1n	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req		[5] - [2] 15MgtP1n to 16Leg Req		[5] - [4] 16Adj Bas to 16Leg Req	
Budget and Audit Committee											
Legislative Audit	4,861.5	6,506.3	0.0	6,629.1	6,779.1	1,917.6	39.4 %	272.8	4.2 %	150.0	2.3 %
Legislative Finance	6,567.8	8,879.4	0.0	9,035.7	9,035.7	2,467.9	37.6 %	156.3	1.8 %	0.0	
Committee Expenses	1,222.5	3,702.6	0.0	3,713.1	3,713.1	2,490.6	203.7 %	10.5	0.3 %	0.0	
Appropriation Total	12,651.8	19,088.3	0.0	19,377.9	19,527.9	6,876.1	54.3 %	439.6	2.3 %	150.0	0.8 %
Legislative Council											
Salaries and Allowances	7,112.3	7,619.8	0.0	7,619.8	7,619.8	507.5	7.1 %	0.0		0.0	
Administrative Services	13,319.8	13,453.8	0.0	13,688.7	13,679.7	359.9	2.7 %	225.9	1.7 %	-9.0	-0.1 %
Council and Subcommittees	1,168.8	1,424.7	0.0	1,445.0	1,265.6	96.8	8.3 %	-159.1	-11.2 %	-179.4	-12.4 %
Legal and Research Services	4,564.5	4,821.8	0.0	4,930.2	4,930.2	365.7	8.0 %	108.4	2.2 %	0.0	
Select Committee on Ethics	218.7	252.4	0.0	257.1	257.1	38.4	17.6 %	4.7	1.9 %	0.0	
Office of Victims Rights	899.0	968.3	0.0	989.6	1,046.6	147.6	16.4 %	78.3	8.1 %	57.0	5.8 %
Ombudsman	1,179.1	1,269.7	0.0	1,296.4	1,325.2	146.1	12.4 %	55.5	4.4 %	28.8	2.2 %
LEG State Facilities Rent	2,127.4	5,576.6	0.0	5,576.6	5,819.2	3,691.8	173.5 %	242.6	4.4 %	242.6	4.4 %
Appropriation Total	30,589.6	35,387.1	0.0	35,803.4	35,943.4	5,353.8	17.5 %	556.3	1.6 %	140.0	0.4 %
Legislative Operating Budget											
Legislative Operating Budget	12,484.8	12,991.4	0.0	13,285.8	13,285.8	801.0	6.4 %	294.4	2.3 %	0.0	
Session Expenses	8,932.4	10,611.1	0.0	10,306.4	10,758.4	1,826.0	20.4 %	147.3	1.4 %	452.0	4.4 %
Appropriation Total	21,417.2	23,602.5	0.0	23,592.2	24,044.2	2,627.0	12.3 %	441.7	1.9 %	452.0	1.9 %
Agency Total	64,658.6	78,077.9	0.0	78,773.5	79,515.5	14,856.9	23.0 %	1,437.6	1.8 %	742.0	0.9 %
Funding Summary											
Unrestricted General (UGF)	64,253.6	77,622.0	0.0	78,317.6	79,092.3	14,838.7	23.1 %	1,470.3	1.9 %	774.7	1.0 %
Designated General (DGF)	66.6	66.4	0.0	66.4	63.4	-3.2	-4.8 %	-3.0	-4.5 %	-3.0	-4.5 %
Other State Funds (Other)	338.4	389.5	0.0	389.5	359.8	21.4	6.3 %	-29.7	-7.6 %	-29.7	-7.6 %

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPIn</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16Leg Request</u>	<u>[5] - [1] 14Actual to 16Leg Req</u>		<u>[5] - [2] 15MgtPIn to 16Leg Req</u>		<u>[5] - [4] 16Adj Bas to 16Leg Req</u>	
Budget and Audit Committee											
Legislative Audit	4,561.5	6,206.3	0.0	6,329.1	6,479.1	1,917.6	42.0 %	272.8	4.4 %	150.0	2.4 %
Legislative Finance	6,567.8	8,879.4	0.0	9,035.7	9,035.7	2,467.9	37.6 %	156.3	1.8 %	0.0	
Committee Expenses	1,222.5	3,702.6	0.0	3,713.1	3,713.1	2,490.6	203.7 %	10.5	0.3 %	0.0	
Appropriation Total	12,351.8	18,788.3	0.0	19,077.9	19,227.9	6,876.1	55.7 %	439.6	2.3 %	150.0	0.8 %
Legislative Council											
Salaries and Allowances	7,112.3	7,619.8	0.0	7,619.8	7,619.8	507.5	7.1 %	0.0		0.0	
Administrative Services	13,291.3	13,397.8	0.0	13,632.7	13,629.7	338.4	2.5 %	231.9	1.7 %	-3.0	
Council and Subcommittees	1,168.8	1,424.7	0.0	1,445.0	1,265.6	96.8	8.3 %	-159.1	-11.2 %	-179.4	-12.4 %
Legal and Research Services	4,564.5	4,821.8	0.0	4,930.2	4,930.2	365.7	8.0 %	108.4	2.2 %	0.0	
Select Committee on Ethics	218.7	252.4	0.0	257.1	257.1	38.4	17.6 %	4.7	1.9 %	0.0	
Office of Victims Rights	899.0	968.3	0.0	989.6	1,046.6	147.6	16.4 %	78.3	8.1 %	57.0	5.8 %
Ombudsman	1,179.1	1,269.7	0.0	1,296.4	1,325.2	146.1	12.4 %	55.5	4.4 %	28.8	2.2 %
LEG State Facilities Rent	2,127.4	5,576.6	0.0	5,576.6	5,819.2	3,691.8	173.5 %	242.6	4.4 %	242.6	4.4 %
Appropriation Total	30,561.1	35,331.1	0.0	35,747.4	35,893.4	5,332.3	17.4 %	562.3	1.6 %	146.0	0.4 %
Legislative Operating Budget											
Legislative Operating Budget	12,484.8	12,991.4	0.0	13,285.8	13,285.8	801.0	6.4 %	294.4	2.3 %	0.0	
Session Expenses	8,922.5	10,577.6	0.0	10,272.9	10,748.6	1,826.1	20.5 %	171.0	1.6 %	475.7	4.6 %
Appropriation Total	21,407.3	23,569.0	0.0	23,558.7	24,034.4	2,627.1	12.3 %	465.4	2.0 %	475.7	2.0 %
Agency Total	64,320.2	77,688.4	0.0	78,384.0	79,155.7	14,835.5	23.1 %	1,467.3	1.9 %	771.7	1.0 %
Funding Summary											
Unrestricted General (UGF)	64,253.6	77,622.0	0.0	78,317.6	79,092.3	14,838.7	23.1 %	1,470.3	1.9 %	774.7	1.0 %
Designated General (DGF)	66.6	66.4	0.0	66.4	63.4	-3.2	-4.8 %	-3.0	-4.5 %	-3.0	-4.5 %

**2015 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req		[5] - [2] 15MgtPIn to 16Leg Req		[5] - [4] 16Adj Bas to 16Leg Req	
Total	64,658.6	78,077.9	0.0	78,773.5	79,515.5	14,856.9	23.0 %	1,437.6	1.8 %	742.0	0.9 %
<u>Objects of Expenditure</u>											
Personal Services	51,211.6	53,561.8	0.0	54,733.1	55,173.2	3,961.6	7.7 %	1,611.4	3.0 %	440.1	0.8 %
Travel	3,523.4	3,574.2	0.0	3,574.2	3,786.3	262.9	7.5 %	212.1	5.9 %	212.1	5.9 %
Services	8,492.4	19,416.1	0.0	18,940.4	19,032.2	10,539.8	124.1 %	-383.9	-2.0 %	91.8	0.5 %
Commodities	1,198.3	1,425.8	0.0	1,425.8	1,423.8	225.5	18.8 %	-2.0	-0.1 %	-2.0	-0.1 %
Capital Outlay	232.9	100.0	0.0	100.0	100.0	-132.9	-57.1 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	64,253.6	77,622.0	0.0	78,317.6	79,092.3	14,838.7	23.1 %	1,470.3	1.9 %	774.7	1.0 %
1005 GF/Prgm (DGF)	66.6	66.4	0.0	66.4	63.4	-3.2	-4.8 %	-3.0	-4.5 %	-3.0	-4.5 %
1007 I/A Rcpts (Other)	338.4	389.5	0.0	389.5	359.8	21.4	6.3 %	-29.7	-7.6 %	-29.7	-7.6 %
<u>Positions</u>											
Perm Full Time	254	262	0	262	262	8	3.1 %	0		0	
Perm Part Time	285	298	0	298	297	12	4.2 %	-1	-0.3 %	-1	-0.3 %
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	64,253.6	77,622.0	0.0	78,317.6	79,092.3	14,838.7	23.1 %	1,470.3	1.9 %	774.7	1.0 %
Designated General (DGF)	66.6	66.4	0.0	66.4	63.4	-3.2	-4.8 %	-3.0	-4.5 %	-3.0	-4.5 %
Other State Funds (Other)	338.4	389.5	0.0	389.5	359.8	21.4	6.3 %	-29.7	-7.6 %	-29.7	-7.6 %

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	4,861.5	6,506.3	0.0	6,629.1	6,779.1	1,917.6 39.4 %	272.8 4.2 %	150.0 2.3 %
<u>Objects of Expenditure</u>								
Personal Services	4,133.5	5,361.6	0.0	5,484.4	5,484.4	1,350.9 32.7 %	122.8 2.3 %	0.0
Travel	69.1	115.7	0.0	115.7	115.7	46.6 67.4 %	0.0	0.0
Services	558.4	968.0	0.0	968.0	1,118.0	559.6 100.2 %	150.0 15.5 %	150.0 15.5 %
Commodities	62.8	61.0	0.0	61.0	61.0	-1.8 -2.9 %	0.0	0.0
Capital Outlay	37.7	0.0	0.0	0.0	0.0	-37.7 -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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,561.5	6,206.3	0.0	6,329.1	6,479.1	1,917.6 42.0 %	272.8 4.4 %	150.0 2.4 %
1007 I/A Rcpts (Other)	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	42	43	0	43	43	1 2.4 %	0	0
Perm Part Time	2	2	0	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		6,206.3	5,211.6	115.7	1,118.0	61.0	0.0	0.0	0.0	42	2	0
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 FY16 Leg Request * * *												
Contract with IT experts for IT audit	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY16 Leg Request Total		6,779.1	5,484.4	115.7	1,118.0	61.0	0.0	0.0	0.0	43	2	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	6,567.8	8,879.4	0.0	9,035.7	9,035.7	2,467.9 37.6 %	156.3 1.8 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,816.5	6,245.4	0.0	6,401.7	6,401.7	585.2 10.1 %	156.3 2.5 %	0.0
Travel	223.6	208.3	0.0	208.3	208.3	-15.3 -6.8 %	0.0	0.0
Services	438.4	2,393.7	0.0	2,393.7	2,393.7	1,955.3 446.0 %	0.0	0.0
Commodities	29.5	32.0	0.0	32.0	32.0	2.5 8.5 %	0.0	0.0
Capital Outlay	59.8	0.0	0.0	0.0	0.0	-59.8 -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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,567.8	8,879.4	0.0	9,035.7	9,035.7	2,467.9 37.6 %	156.3 1.8 %	0.0
<u>Positions</u>								
Perm Full Time	41	45	0	45	45	4 9.8 %	0	0
Perm Part Time	7	3	0	3	3	-4 -57.1 %	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Leg Request * * *												
FY16 Leg Request Total		9,035.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	0.0	45	3	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	1,222.5	3,702.6	0.0	3,713.1	3,713.1	2,490.6 203.7 %	10.5 0.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	170.0	427.1	0.0	437.6	437.6	267.6 157.4 %	10.5 2.5 %	0.0
Travel	25.3	57.1	0.0	57.1	57.1	31.8 125.7 %	0.0	0.0
Services	1,019.3	3,193.4	0.0	3,193.4	3,193.4	2,174.1 213.3 %	0.0	0.0
Commodities	7.9	25.0	0.0	25.0	25.0	17.1 216.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,222.5	3,702.6	0.0	3,713.1	3,713.1	2,490.6 203.7 %	10.5 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	0	3	3	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Leg Request * * *												
FY16 Leg Request Total		3,713.1	437.6	57.1	3,193.4	25.0	0.0	0.0	0.0	3	1	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	7,112.3	7,619.8	0.0	7,619.8	7,619.8	507.5 7.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,915.5	4,991.6	0.0	4,991.6	4,991.6	76.1 1.5 %	0.0	0.0
Travel	1,633.7	1,588.2	0.0	1,588.2	1,588.2	-45.5 -2.8 %	0.0	0.0
Services	450.3	1,040.0	0.0	1,040.0	1,040.0	589.7 131.0 %	0.0	0.0
Commodities	112.8	0.0	0.0	0.0	0.0	-112.8 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,112.3	7,619.8	0.0	7,619.8	7,619.8	507.5 7.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	0	60	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Leg Request * * *										
FY16 Leg 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

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	13,319.8	13,453.8	0.0	13,688.7	13,679.7	359.9 2.7 %	225.9 1.7 %	-9.0 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	10,309.7	10,412.9	0.0	10,647.8	10,647.8	338.1 3.3 %	234.9 2.3 %	0.0
Travel	129.6	160.0	0.0	160.0	160.0	30.4 23.5 %	0.0	0.0
Services	2,218.0	2,150.9	0.0	2,150.9	2,141.9	-76.1 -3.4 %	-9.0 -0.4 %	-9.0 -0.4 %
Commodities	549.6	630.0	0.0	630.0	630.0	80.4 14.6 %	0.0	0.0
Capital Outlay	112.9	100.0	0.0	100.0	100.0	-12.9 -11.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	13,289.1	13,394.8	0.0	13,629.7	13,629.7	340.6 2.6 %	234.9 1.8 %	0.0
1005 GF/Prgm (DGF)	2.2	3.0	0.0	3.0	0.0	-2.2 -100.0 %	-3.0 -100.0 %	-3.0 -100.0 %
1007 I/A Rcpts (Other)	28.5	56.0	0.0	56.0	50.0	21.5 75.4 %	-6.0 -10.7 %	-6.0 -10.7 %
<u>Positions</u>								
Perm Full Time	69	72	0	72	72	3 4.3 %	0	0
Perm Part Time	45	48	0	48	48	3 6.7 %	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Leg Request * * *												
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										
FY16 Leg Request Total		13,679.7	10,647.8	160.0	2,141.9	630.0	100.0	0.0	0.0	72	48	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	1,168.8	1,424.7	0.0	1,445.0	1,265.6	96.8 8.3 %	-159.1 -11.2 %	-179.4 -12.4 %
<u>Objects of Expenditure</u>								
Personal Services	581.6	422.4	0.0	442.7	360.7	-220.9 -38.0 %	-61.7 -14.6 %	-82.0 -18.5 %
Travel	286.3	85.9	0.0	85.9	83.9	-202.4 -70.7 %	-2.0 -2.3 %	-2.0 -2.3 %
Services	264.5	855.9	0.0	855.9	760.5	496.0 187.5 %	-95.4 -11.1 %	-95.4 -11.1 %
Commodities	36.4	60.5	0.0	60.5	60.5	24.1 66.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,168.8	1,424.7	0.0	1,445.0	1,265.6	96.8 8.3 %	-159.1 -11.2 %	-179.4 -12.4 %
<u>Positions</u>								
Perm Full Time	2	2	0	2	2	0	0	0
Perm Part Time	1	1	0	1	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Leg Request * * *												
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
FY16 Leg Request Total		1,265.6	360.7	83.9	760.5	60.5	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	4,564.5	4,821.8	0.0	4,930.2	4,930.2	365.7 8.0 %	108.4 2.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,413.3	4,612.3	0.0	4,720.7	4,720.7	307.4 7.0 %	108.4 2.4 %	0.0
Travel	21.2	23.5	0.0	23.5	23.5	2.3 10.8 %	0.0	0.0
Services	34.6	75.5	0.0	75.5	75.5	40.9 118.2 %	0.0	0.0
Commodities	76.7	110.5	0.0	110.5	110.5	33.8 44.1 %	0.0	0.0
Capital Outlay	18.7	0.0	0.0	0.0	0.0	-18.7 -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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,564.5	4,821.8	0.0	4,930.2	4,930.2	365.7 8.0 %	108.4 2.2 %	0.0
<u>Positions</u>								
Perm Full Time	19	19	0	19	19	0	0	0
Perm Part Time	18	18	0	18	18	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Leg Request * * *												
FY16 Leg Request Total		4,930.2	4,720.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req		[5] - [2] 15MgtPIn to 16Leg Req		[5] - [4] 16Adj Bas to 16Leg Req
Total	218.7	252.4	0.0	257.1	257.1	38.4	17.6 %	4.7	1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	187.4	194.8	0.0	199.5	199.5	12.1	6.5 %	4.7	2.4 %	0.0
Travel	18.9	25.0	0.0	25.0	25.0	6.1	32.3 %	0.0		0.0
Services	11.5	30.8	0.0	30.8	30.8	19.3	167.8 %	0.0		0.0
Commodities	0.9	1.8	0.0	1.8	1.8	0.9	100.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	218.7	252.4	0.0	257.1	257.1	38.4	17.6 %	4.7	1.9 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	0	1	1	0		0		0
Perm Part Time	1	1	0	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 1004 Gen Fund (UGF) 252.4	ConfCom	252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
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
FY2016 Salary Increases 1004 Gen Fund (UGF) 4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY16 Leg Request * * *										
FY16 Leg Request 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 - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPIn</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16Leg Request</u>	<u>[5] - [1]</u> <u>14Actual to 16Leg Req</u>		<u>[5] - [2]</u> <u>15MgtPIn to 16Leg Req</u>		<u>[5] - [4]</u> <u>16Adj Bas to 16Leg Req</u>	
Total	899.0	968.3	0.0	989.6	1,046.6	147.6	16.4 %	78.3	8.1 %	57.0	5.8 %
<u>Objects of Expenditure</u>											
Personal Services	834.3	903.7	0.0	925.0	977.0	142.7	17.1 %	73.3	8.1 %	52.0	5.6 %
Travel	6.9	22.0	0.0	22.0	22.0	15.1	218.8 %	0.0		0.0	
Services	44.4	27.6	0.0	27.6	32.6	-11.8	-26.6 %	5.0	18.1 %	5.0	18.1 %
Commodities	13.4	15.0	0.0	15.0	15.0	1.6	11.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	899.0	968.3	0.0	989.6	1,046.6	147.6	16.4 %	78.3	8.1 %	57.0	5.8 %
<u>Positions</u>											
Perm Full Time	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * 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 FY16 Leg Request * * *												
Adjust step placement for director (A to J) and attorney (A to F)	Inc	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
Case management system maintenance/support costs	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY16 Leg Request Total		1,046.6	977.0	22.0	32.6	15.0	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	1,179.1	1,269.7	0.0	1,296.4	1,325.2	146.1 12.4 %	55.5 4.4 %	28.8 2.2 %
<u>Objects of Expenditure</u>								
Personal Services	1,131.9	1,201.9	0.0	1,228.6	1,257.4	125.5 11.1 %	55.5 4.6 %	28.8 2.3 %
Travel	18.8	22.6	0.0	22.6	22.6	3.8 20.2 %	0.0	0.0
Services	22.6	20.2	0.0	20.2	20.2	-2.4 -10.6 %	0.0	0.0
Commodities	5.8	25.0	0.0	25.0	25.0	19.2 331.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,179.1	1,269.7	0.0	1,296.4	1,325.2	146.1 12.4 %	55.5 4.4 %	28.8 2.2 %
<u>Positions</u>								
Perm Full Time	10	10	0	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Leg Request * * *												
Personal services cost increases	Inc	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.8										
FY16 Leg Request Total		1,325.2	1,257.4	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	2,127.4	5,576.6	0.0	5,576.6	5,819.2	3,691.8 173.5 %	242.6 4.4 %	242.6 4.4 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,127.3	5,576.6	0.0	5,576.6	5,819.2	3,691.9 173.5 %	242.6 4.4 %	242.6 4.4 %
Commodities	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,127.4	5,576.6	0.0	5,576.6	5,819.2	3,691.8 173.5 %	242.6 4.4 %	242.6 4.4 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Leg Request * * *												
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 Leg Request Total		5,819.2	0.0	0.0	5,819.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req		[5] - [2] 15MgtPIn to 16Leg Req		[5] - [4] 16Adj Bas to 16Leg Req
Total	12,484.8	12,991.4	0.0	13,285.8	13,285.8	801.0	6.4 %	294.4	2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,102.0	10,697.2	0.0	10,991.6	11,432.9	330.9	3.0 %	735.7	6.9 %	441.3 4.0 %
Travel	803.7	605.9	0.0	605.9	600.0	-203.7	-25.3 %	-5.9	-1.0 %	-5.9 -1.0 %
Services	543.3	1,561.3	0.0	1,561.3	1,127.9	584.6	107.6 %	-433.4	-27.8 %	-433.4 -27.8 %
Commodities	35.8	127.0	0.0	127.0	125.0	89.2	249.2 %	-2.0	-1.6 %	-2.0 -1.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,484.8	12,991.4	0.0	13,285.8	13,285.8	801.0	6.4 %	294.4	2.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * 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	CarryFwd	141.3	0.0	5.9	133.4	2.0	0.0	0.0	0.0	0	0	0
L25 (HB65) (FY14-FY15)												
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	TrIn	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Senate) per 4/20/14 memo from CC chairs to LAA												
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	SalAdj	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 FY16 Leg Request * * *												
Align line items	LIT	0.0	441.3	-5.9	-433.4	-2.0	0.0	0.0	0.0	0	0	0
FY16 Leg Request Total		13,285.8	11,432.9	600.0	1,127.9	125.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16Leg Request	[5] - [1] 14Actual to 16Leg Req	[5] - [2] 15MgtPIn to 16Leg Req	[5] - [4] 16Adj Bas to 16Leg Req
Total	8,932.4	10,611.1	0.0	10,306.4	10,758.4	1,826.0 20.4 %	147.3 1.4 %	452.0 4.4 %
<u>Objects of Expenditure</u>								
Personal Services	7,615.9	8,090.9	0.0	8,261.9	8,261.9	646.0 8.5 %	171.0 2.1 %	0.0
Travel	286.3	660.0	0.0	660.0	880.0	593.7 207.4 %	220.0 33.3 %	220.0 33.3 %
Services	759.8	1,522.2	0.0	1,046.5	1,278.5	518.7 68.3 %	-243.7 -16.0 %	232.0 22.2 %
Commodities	266.6	338.0	0.0	338.0	338.0	71.4 26.8 %	0.0	0.0
Capital Outlay	3.8	0.0	0.0	0.0	0.0	-3.8 -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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,858.1	10,514.2	0.0	10,209.5	10,685.2	1,827.1 20.6 %	171.0 1.6 %	475.7 4.7 %
1005 GF/Prgm (DGF)	64.4	63.4	0.0	63.4	63.4	-1.0 -1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	9.9	33.5	0.0	33.5	9.8	-0.1 -1.0 %	-23.7 -70.7 %	-23.7 -70.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	210	224	0	224	224	14 6.7 %	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Leg Request * * *												
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										
Replace anticipated reduction of I/A Receipts with general funds	Inc	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
Travel and per diem contingency for a 30-day special session	Inc	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										
Increase discretionary funds--split evenly between House and Senate	Inc	232.0	0.0	0.0	232.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.0										
FY16 Leg Request Total		10,758.4	8,261.9	880.0	1,278.5	338.0	0.0	0.0	0.0	0	224	0

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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	FY 2015 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2016.
FisNot15	Fiscal Note appropriations for legislation effective in FY 2015.
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 FY 2015 funding will not be available for the current budget cycle (FY 2016).
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 (FY 2015), 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.