

**2016 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-17Inc/Dec/ Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY2006 Remove carry Forward for Legislative Audit Sec 48(i), Ch 159, SLA 2004 (SB283)	OTI	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.3										
FY2007 Remove FY06 carryforward (partial)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2008 Transfer to PS to Cover Annual Salary Adjustments & Reduce the Vacancy Factor	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Eliminate FY06 carryforward	OTI	-251.2	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-251.2										
FY2011 Reduce funding for contract audits and increase personal services to pay the majority of costs for 4 new positions	LIT	0.0	223.2	0.0	-223.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.0										
FY2014 Working Reserve Increases	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY2014 IT Training and Consulting	Inc	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										
FY2014 Replace Increment with an IncT for IT Training and Consulting	Dec	-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										
FY2014 IT Training and Consulting (FY14-FY15)	IncT	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										
FY2014 Ch. 19, SLA 2013 (HB 30) STATE AGENCY PERFORMANCE AUDITS	FisNot	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		642.3										
FY2015 State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16) (HB65)	Inc	720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.9										
FY2015 Reduce excess authorization	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

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Budget and Audit Committee (continued)												
Legislative Audit (continued)												
FY2015 Ch. 15, SLA 2014 (HB278) Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations	FsNot0th	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										
FY2016 Renegotiate the statewide single audit fee structure	Inc	450.0	400.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		450.0										
FY2016 Reduce funding	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
* Allocation Total *		1,933.4	1,322.6	40.7	559.6	10.5	0.0	0.0	0.0	3	0	0
Legislative Finance												
FY2006 Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	268.7	268.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.7										
FY2007 Add position to match FY06 management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2007 Remove FY06 carryforward (partial)	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
FY2008 Remove a portion of SFC carryforward for Medicaid Program Review & Consultation Costs sec 57(a), Ch 82, SLA 2006 (SB231)	OTI	-280.1	0.0	0.0	-280.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-280.1										
FY2008 Remove carryforward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07	OTI	-194.2	0.0	0.0	-194.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.2										
FY2008 Remove carryforward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07	OTI	-388.1	0.0	0.0	-388.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.1										
FY2009 Align line items	LIT	0.0	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.3										
FY2013 Reduce available funding (split evenly between House and Senate Finance Committees)	Dec	-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,555.0										
FY2014 Working Reserve Increases	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										

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Budget and Audit Committee (continued)												
Legislative Finance (continued)												
FY2014 CC: Reduce excess authorization evenly in House and Senate Finance Committees	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2015 Reduce excess authorization for the Finance Committees--split \$475 House and \$565 Senate	Dec	-1,040.0	0.0	0.0	-1,040.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,040.0										
FY2015 Ch. 61, SLA 2014 (HB 306) EVAL. INDIRECT EXPENDITURES; TAX CREDITS	FisNot	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										
FY2016 Reduce excess authorization for the finance committees-split \$430.0 House and \$605.0 Senate	Dec	-1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,035.0	0	0	0
1004 Gen Fund (UGF)		-1,035.0										
* Allocation Total *		-5,235.4	-251.2	-16.8	-3,932.4	75.0	-75.0	0.0	-1,035.0	0	-8	0
Committee Expenses												
FY2006 Remove portion of reappropriation for Navigable Water and RS 2477 Assertions (Sec 62(a) Ch 82 SLA 2003	Dec	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
FY2007 Cover increased salary and benefits	LIT	0.0	64.1	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
FY2007 Add positions to match FY06 activity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2007 Contracts with DNR for gathering and preparing data regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2007 Contracts with F&G for work regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2011 Transfer from Committee Expenses to facilities rent	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 Delete surplus authorization (moved to Legislative Council)	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
L FY2011 Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

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Budget and Audit Committee (continued)												
Committee Expenses (continued)												
FY2011 Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices (continued)												
		1004 Gen Fund (UGF)	800.0									
	Dec		-749.3	0.0	0.0	-749.3	0.0	0.0	0.0	0	0	0
FY2012 See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance												
		1004 Gen Fund (UGF)	-749.3									
	Dec		-26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0	0	0
FY2012 See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position												
		1004 Gen Fund (UGF)	-26.3									
	Dec		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
FY2012 See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force												
		1004 Gen Fund (UGF)	-75.0									
	MisAdj		900.0	0.0	0.0	900.0	0.0	0.0	0.0	0	0	0
FY2013 Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding												
		1004 Gen Fund (UGF)	900.0									
	Dec		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
FY2013 Reduce available funding												
		1004 Gen Fund (UGF)	-500.0									
	Inc		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increases												
		1004 Gen Fund (UGF)	0.4									
	Dec		-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0	0	0
FY2014 CC: Reduce excess authorization												
		1004 Gen Fund (UGF)	-700.0									
	Dec		-1,390.0	0.0	0.0	-1,390.0	0.0	0.0	0.0	0	0	0
FY2015 Reduce excess authorization												
		1004 Gen Fund (UGF)	-1,390.0									
	Dec		-606.5	0.0	0.0	0.0	0.0	0.0	-606.5	0	0	0
FY2016 Reduce excess authorization												
		1004 Gen Fund (UGF)	-606.5									
		* Allocation Total *	-2,846.0	81.9	-2.9	-2,318.5	0.0	0.0	-606.5	2	0	0
		** Appropriation Total **	-6,148.0	1,153.3	21.0	-5,691.3	85.5	-75.0	-1,641.5	5	-8	0
Legislative Council												
Salaries and Allowances												
	Inc		106.9	-44.5	151.4	0.0	0.0	0.0	0.0	0	0	0
FY2006 Increase in session per diem rate, partially offset by reductions in taxable long-term per diem and allowances												
		1004 Gen Fund (UGF)	106.9									
	Inc		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Increase benefit charges for allowance accounts												
		1004 Gen Fund (UGF)	6.8									

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Legislative Council (continued)												
Salaries and Allowances (continued)												
FY2010 Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of \$50,400	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,013.6										
FY2010 Department of Defense revision of session per diem rates (effective January 1, 2009)	Inc	95.2	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.2										
FY2010 Reduce anticipated average interim per diem claims from 90 days to 70 days	Dec	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.0										
FY2011 Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,035.2										
FY2011 Eliminate long term per diem payments	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-196.5	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-196.5										
FY2012 Increase for Session Per Diem (from \$189 to \$232 per day)	Inc	229.3	0.0	229.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.3										
FY2012 Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reps--8.0 to 16.0)	Inc	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		520.0										
FY2013 Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day)	Inc	34.2	0.0	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.2										
FY2013 Session per diem rate increase from \$232 to \$238	Inc	31.8	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
* Allocation Total *		2,066.5	2,011.1	-464.6	520.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
FY2006 Fund source switch to reflect anticipated activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		-2.5										
FY2006 Increase in Dept. of Administration rate for EPR - cost of PPT employees added	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.0										
FY2006 Realign account codes; increase dues, lease and fuel costs, and adjust employee compensation	Inc	151.8	85.6	0.0	51.9	154.3	-140.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.8										

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Legislative Council (continued)												
Administrative Services (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	293.1	293.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		293.1										
FY2007 Adjust Inter-Agency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		-0.5										
FY2007 Increase in Dept. of Administration FY 07 rate for EPR	Inc	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.7										
FY2007 Increased costs of casual labor	Inc	124.7	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.7										
FY2007 Increased dues and training and conference fees	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
FY2007 Increased information technology and telecommunications costs	Inc	95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9										
FY2007 Reduced advertising costs	Dec	-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										
FY2007 Planning for Capitol projects	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
FY2007 Repairs and maintenance	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
FY2007 Space cost increases	Inc	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.8										
FY2007 Increased interagency charges and miscellaneous cost increases	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.2										
FY2007 Increased cost of supplies	Inc	28.9	0.0	0.0	0.0	28.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY2007 Eliminate receipt authority for Bill tracking services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		-2.0										
FY2007 Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
FY2008 Replace GF PR and I/A with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-2.0										
FY2008 Efficiency Reduction	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
FY2009 Reduced I/A for teleconferences	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY2009 Additional maintenance mechanic for capital building and old Masonic Lodge	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Legislative Council (continued)												
Administrative Services (continued)												
FY2009 Additional maintenance mechanic for capital building and old Masonic Lodge (continued)												
1004 Gen Fund (UGF)		80.0										
FY2010 Costs of merit increases												
1004 Gen Fund (UGF)	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increases for oil, water & sewer, electricity & waste disposal												
1004 Gen Fund (UGF)	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increases in lease CPI for LIO's												
1004 Gen Fund (UGF)	Inc	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges												
1004 Gen Fund (UGF)	Inc	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
FY2010 Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.0										
FY2011 Fund Change for DOSO receipts												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.0										
FY2011 New custodial position - Thomas Stewart Building.												
1004 Gen Fund (UGF)	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges												
1004 Gen Fund (UGF)	Dec	-41.1	0.0	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases												
1004 Gen Fund (UGF)	FisNot	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.0										
1007 I/A Rcpts (Other)		-5.0										
1007 I/A Rcpts (Other)		-11.0										
FY2012 Delete one PPT position (seasonal collator) in the print shop												
1004 Gen Fund (UGF)	Dec	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2012 Convert hourly LIO position in Wrangell to PPT												
1004 Gen Fund (UGF)	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2013 Dues for membership in various organizations												
	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Administrative Services (continued)												
FY2013 Dues for membership in various organizations (continued)												
1004 Gen Fund (UGF)		8.7										
FY2013 Statewide lease cost increases	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
FY2013 Increased personal service costs	Inc	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
FY2014 Working Reserve Increases	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
FY2015 Remove unavailable receipts	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.0										
1007 I/A Rcpts (Other)		-16.0										
FY2015 Reduce Administrative Services funding (see paired increment in Legislative Operating Budget allocation)	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
FY2015 CC: Increase Administrative Services funding	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
FY2016 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										
FY2016 Reduce Administrative Services budget	Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0	0	0
1004 Gen Fund (UGF)		-741.0										
* Allocation Total *		671.8	843.2	-13.7	540.1	183.2	-140.0	0.0	-741.0	3	4	0
Council and Subcommittees												
FY2006 Remove one-time funding for Alaska Information Infrastructure Policy Leg Resolve 58 (HCR 32)	OTI	-58.0	-44.2	-13.8	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-58.0										
FY2006 Remove carry Forward for CSG Annual Mtg Expenses Sec 56(a)(1) Ch 82 SLA 2003 and Sec 81(c) Ch 1 SSSLA 2002 (lapse FY05)	OTI	-472.6	-6.8	0.0	-465.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-472.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
FY2007 Carry forward from CSG meeting to Council Chair per Sec. 50(c), Ch. 3, FSSLA 2005, pg 127, line 25 (lapses 6-30-06)	OTI	-472.6	0.0	0.0	-472.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-472.6										
FY2007 Remove Carry forward for Council Chair per Sec. 50(d), Ch. 3, FSSLA 2005, pg 127, line 31 (lapses 6-30-06)	OTI	-789.5	0.0	0.0	-789.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-789.5										

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Legislative Council (continued)												
Council and Subcommittees (continued)												
FY2007 Admin Regulations Review: eliminate personal services	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
FY2007 Step increase for lead staff	Inc	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY2007 Reduce Joint Armed Services Committee	Dec	-91.0	0.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.0										
FY2007 Match agency request	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.1										
FY2007 Remove FY06 carryforward (partial)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY2007 Legis Resolve 49 (HCR 30) AK Climate Impact Assessment Commission	FisNot	65.0	0.0	58.0	6.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2007 Senate Resolve 6 (SR 6) Senate VPSO Task Force	FisNot	70.0	34.0	36.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		70.0										
FY2008 Remove one-time funding for Senate Resolve 6: VPSO Task Force	OTI	-70.0	-34.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-70.0										
FY2008 Remove one-time travel costs in fiscal note for HCR 30: Alaska Climate Impact Assessment	OTI	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2008 Admin Regulation Review: Reduce Personal Services	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
FY2008 Joint Armed Services: Reduce Personal Services	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
FY2008 Ch. 45, SLA 2007 (HB 244) - Medal of Honor	FisNot	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2008 Legis. Resolve 11 (HCR 8) - RCA Task Force	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2008 Legis. Resolve 15 (HCR 6) - Civics Educ/ Citizens Advisory Task Force	FisNot	18.5	0.0	18.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY2008 Oppose Changes in Fed Aviation Laws (SJR 7)	FisNot	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY2008 DID NOT PASS - Oppose Changes in Fed Aviation Laws (SJR 7)	FisNot	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2009 Ch 45 SLA 2007 (HB 244) Fiscal note for Declaration of Honor	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2009 Leg Resolve 11 SLA 2007 (HCR 8) RCA Task Force	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2009 Leg Resolve 15 SLA 2007 (HCR 6) Civics Education/ Citizens Advisory Task Force	OTI	-18.5	0.0	-18.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										

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Legislative Council (continued)												
Council and Subcommittees (continued)												
FY2009 Remove Carryforward for Pacific Northwest Economic Region Conference sec 57(b) Ch 82 SLA 2006 (SB231) lapses 6-30-08	OTI	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.1										
FY2009 Decrement funding for PNWER Conference	Dec	-100.0	0.0	0.0	-97.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2009 Remove funding for Climate Impact Assessment Commission	Dec	-60.0	0.0	-53.0	-6.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY2009 Remove funding for CSG-West Annual Meeting	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2009 Legislative Council Chair	Inc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2010 Remove funding associated with CSG-West Annual Meeting	Dec	-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										
FY2010 Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	LIT	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Realign Legislative Council Chair account to reflect expected expenditures	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increase to Legislative Council Chair account for casual labor	IncOTI	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										
FY2011 Realign Admin Reg. Review funding and Jt. Armed Services funding	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Add authorization deleted from LB&A Committee Expenses	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2011 Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	FisNot	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2011 Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.0										
L FY2011 Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	ReApprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										

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Legislative Council (continued)												
Legal and Research Services (continued)												
FY2006 Reclassify two employees and fund merit increases (continued)												
1004 Gen Fund (UGF)		20.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.8										
FY2007 Add Attorney III and Assistant Editor to Legal Services and a Legislative Analyst to Research	Inc	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1004 Gen Fund (UGF)		211.6										
FY2007 Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2009 Remove a portion of Carryforward from FY07 per sec. 53(f), ch. 30, SLA 2007, page 175 (lapses 6-30-08)	OTI	-222.3	0.0	0.0	-222.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-222.3										
FY2010 Costs of merit increases	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.5										
FY2013 Funding for a new full time attorney position	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.1										
FY2013 Increased personal service costs	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
FY2014 Working Reserve Increases	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2016 Reduce funding for Legal Services	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
FY2016 Reduce funding for Legislative Research	Dec	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	-344.0	0	0	0
1004 Gen Fund (UGF)		-344.0										
* Allocation Total *		-266.5	621.9	-2.1	-222.3	0.0	0.0	0.0	-664.0	1	4	0
Select Committee on Ethics												
FY2006 Fund merit increase and benefit costs	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										

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Legislative Council (continued)												
Select Committee on Ethics (continued)												
FY2008 Ethics Committee PS Funding Increase	Inc	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
FY2009 Administrator becomes full-time with range increase from 21 to 22 and add 9.0 for casual labor (6 months)	Inc	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		21.1										
FY2010 Costs of merit increases	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2011 Budget change for Secretary from casual to seasonal; 6 months to 7.2 months	Inc	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		11.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2013 Additional travel costs	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY2013 Additional costs for hearings	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY2014 Working Reserve Increases	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		86.0	75.8	4.5	5.7	0.0	0.0	0.0	0.0	1	0	0
Office of Victims Rights												
FY2006 Switch unrealizable PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.6										
1171 PFD Crim (DGF)		-139.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
FY2007 Remove Carry forward per Sec. 50(b), Ch 3, FSSLA 2005, pg 127, line 20 (lapses 6-30-06)	OTI	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-71.9										
FY2007 Additional PFD Felon Funds to replace GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.3										
1171 PFD Crim (DGF)		20.3										
FY2007 Reduction in costs	Dec	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										

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Legislative Council (continued) Office of Victims Rights (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2008 Additional PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-106.9										
1171 PFD Crim (DGF)		106.9										
FY2008 Eliminate FY06 Carryforward	OTI	-126.3	0.0	0.0	-126.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.3										
FY2008 Increase Funding for Personal Services	Inc	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.8										
FY2008 Increase Travel Funding for Victims' Advocate/Staff	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY2008 Increase in Funding for Advertising	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2008 Increase in Funding for Rentals/Leases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2008 Increase Funding for Office Supplies	Inc	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2009 General Fund Reduction due to Other Fund Source Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-188.0										
1171 PFD Crim (DGF)		188.0										
FY2009 Adjust salaries to match FY08 Management Plan	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.0										
FY2010 Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-178.7										
1171 PFD Crim (DGF)		178.7										
FY2010 Costs of merit increases	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
FY2010 Lease costs	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY2011 Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.5										
1171 PFD Crim (DGF)		-60.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY2012 Replace Reduced PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.1										
1171 PFD Crim (DGF)		-93.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Office of Victims Rights (continued)												
FY2012 Replace PFD Criminal funds to avoid fund swaps in future years	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		613.7										
1171 PFD Crim (DGF)		-613.7										
FY2013 Additional travel costs	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY2013 Additional rental/lease costs	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2013 Additional commodity costs	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2014 Working Reserve Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		12.9	100.5	13.7	-108.3	7.0	0.0	0.0	0.0	0	0	0
Ombudsman												
FY2006 Add Investigator and Intake Officer in Juneau	Inc	190.9	178.0	3.5	5.2	4.2	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		190.9										
FY2006 Adjust to match budget request	MisAdj	-20.4	-7.8	1.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
FY2006 Reduce increment for an Investigator and Intake Officer in Juneau	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-75.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
FY2007 Change due to discontinued contract with City and Borough of Juneau	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1005 GF/Prgm (DGF)		-20.0										
FY2007 Fees for membership and services	Inc	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2007 Net reduction in equipment and supplies	Dec	-0.5	0.0	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2007 Adjustment to match budget request	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY2008 Decrease Out of State Travel Costs for Hosting USOA Conference in FY07	OTI	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2008 Eliminate Re-appropriation Authorized in FY07	OTI	-51.1	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.1										
FY2008 Increase Instate Travel and Perdeim for Director and Employees	Inc	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Ombudsman (continued)												
FY2008 Increase Funding for Administrative/Operating Expenses	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2008 Increase Funding for IT Equipment: Computer and Printers	Inc	1.8	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2008 Increase Funding for Office Space Rent	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2008 Increase Funding for Professional Services	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2009 Workload Increase	Inc	74.5	67.5	1.7	3.8	2.0	-0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.5										
FY2010 Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
FY2013 New intake secretary position	Inc	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.9										
FY2013 Additional personal services costs	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY2014 Working Reserve Increases	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		287.9	313.9	9.5	-42.5	7.5	-0.5	0.0	0.0	2	0	0
Legislature State Facilities Rent												
FY2006 Subport Storage Rental Cost and Increased Facility Rent	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2006 Reduce lease costs	Dec	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
FY2007 Increase in facility rent	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
FY2008 Increase in Funding for Facility Rent	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										

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Legislative Council (continued)												
Legislature State Facilities Rent (continued)												
FY2010 Increase in lease costs 1004 Gen Fund (UGF)	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increase facilities rent 1004 Gen Fund (UGF)	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Increased space costs 1004 Gen Fund (UGF)	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Net changes in rates charged by DOA for space occupied by legislative agencies 1004 Gen Fund (UGF)	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Net changes in rates charged by DOA for space occupied by legislative agencies 1004 Gen Fund (UGF)	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY2015 Anchorage Legislative Information Office Rent 1004 Gen Fund (UGF)	Inc	3,340.0	0.0	0.0	3,340.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,426.7	0.0	0.0	3,426.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,679.5	4,071.3	24.2	3,007.5	194.7	-140.5	64.8	-1,542.5	7	8	0
Information and Teleconference												
Information and Teleconference												
FY2016 Reduce funding 1004 Gen Fund (UGF)	Dec	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
* Allocation Total *		-281.5	0.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
** Appropriation Total **		-281.5	0.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
Legislative Operating Budget												
Legislative Operating Budget												
FY2006 Increase in lease costs 1004 Gen Fund (UGF)	Inc	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Increased personal services costs 1004 Gen Fund (UGF)	Inc	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Remove FY06 carryforward (partial) 1004 Gen Fund (UGF)	OTI	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Reduce FY06 House Carryforward 1004 Gen Fund (UGF)	OTI	-279.2	0.0	0.0	-279.2	0.0	0.0	0.0	0.0	0	0	0
FY2008 Reduce FY06 Senate Carryforward 1004 Gen Fund (UGF)	OTI	-162.6	0.0	0.0	-162.6	0.0	0.0	0.0	0.0	0	0	0

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Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
FY2008 Travel funding increase	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2008 Increase Funding for Education Services	Inc	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										
FY2008 Decrease Legal and Judicial Services	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2008 Decrease Telecommunications	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
FY2008 Increase Advertising fees for House and Senate Members and Staff	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2008 Increase Funding for Repairs/Maintenance	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
FY2008 Increase Funding for Office Space	Inc	49.6	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.6										
FY2008 Increase Funding for DOT State Eq Fleet	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2008 Reduce FY06 House Carryforward	OTI	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY2008 Reduce FY06 Senate Carryforward	OTI	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
FY2009 Remove a portion of Carryforward for Senate from FY07 per sec. 54(a), ch. 30, SLA 2007, page 175 (lapses 6-30-08)	OTI	-544.9	0.0	0.0	-544.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-544.9										
FY2009 Remove a portion of Carryforward for House from FY07 per sec. 54(b), ch. 30, SLA 2007, page 175 (lapses 6-30-08)	OTI	-622.6	0.0	0.0	-622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-622.6										
FY2010 Additional interim costs	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.3										
FY2012 Reduction in Kenai lease space	Dec	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
FY2013 CSG national conference hosted by Alaska in FY13	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										

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Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
L FY2013 Sec 44(b), Ch 17, SLA 2012 (SB 160) - Reappropriate FY12 funding to FY13 for a speakers conference	ReApprop	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2014 Working Reserve Increases	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2015 Increase Senate Operating Budget (see paired decrements in Leg Council, Administrative Services LB&A and Leg Finance)	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2015 CC: Decrease Senate Operating Budget	Dec	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
FY2016 Reduce operating budget--split \$40.0 House and \$500.0 Senate	Dec	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	-540.0	0	0	0
1004 Gen Fund (UGF)		-540.0										
* Allocation Total *		333.6	1,593.2	1.9	-721.5	0.0	0.0	0.0	-540.0	0	0	0
Session Expenses												
FY2006 Fund source switch to reflect anticipated activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1005 GF/Prgm (DGF)		-1.9										
1007 I/A Rcpts (Other)		-24.8										
FY2006 Reflect range and step of employees	Inc	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.3										
FY2007 Adjust fund sources to reflect anticipated receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.7										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		25.8										
FY2007 Step increases	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY2007 Increased travel costs	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2007 Miscellaneous Service and commodity increases	Inc	113.1	0.0	0.0	69.3	43.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.1										
FY2007 Remove FY06 carryforward (partial)	OTI	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.0										
FY2008 Travel & Per diem increase for 30-day special session	Inc	338.0	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		338.0										
FY2008 Replace GF PR and I/A with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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FY2008 Replace GF PR and I/A with GF (continued)												
1004 Gen Fund (UGF)		25.7										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-23.7										
FY2009 Statute Sale Receipts Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
1007 I/A Rcpts (Other)		17.7										
FY2009 Increase Telecommunications	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY2009 Increase subscription receipts (2.0) and reduce press room receipts (.4)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		1.6										
FY2010 Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs	LIT	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-23.0										
FY2011 Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		23.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.9										
1005 GF/Prgm (DGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.9										
FY2012 Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-22.5										
FY2013 Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.3										
1005 GF/Prgm (DGF)		-0.2										

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Legislative Operating Budget (continued)												
Session Expenses (continued)												
FY2013 Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services (continued)												
		1007 I/A Rcpts (Other)	23.5									
		FY2014 Working Reserve Increases										
	Inc	1004 Gen Fund (UGF)	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Replace GFPR for subscriptions and GF with increased receipts from statutes										
	FndChg	1004 Gen Fund (UGF)	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-1.0									
		1007 I/A Rcpts (Other)	2.5									
		FY2016 Reduce Anticipated Receipts										
	Dec	1007 I/A Rcpts (Other)	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0	0	0
		* Allocation Total *	966.2	323.5	456.3	142.6	43.8	0.0	0.0	0	0	0
Special Session/Contingency												
		FY2016 Travel and per diem contingency for a 30-day special session										
	Inc	1004 Gen Fund (UGF)	220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	1,519.8	1,916.7	678.2	-578.9	43.8	0.0	-540.0	0	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
		FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit										
	FisNot	1004 Gen Fund (UGF)	1,650.2	1,650.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2006 reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit										
	FisNot	1004 Gen Fund (UGF)	-1,650.2	-1,650.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	769.8	7,141.3	723.4	-3,262.7	324.0	-215.5	64.8	-4,005.5	12	0
		**** All Agencies Total ****	769.8	7,141.3	723.4	-3,262.7	324.0	-215.5	64.8	-4,005.5	12	0

Column Definitions

06-17Inc/Dec/ (06-17Inc/Dec/FndChanges) - 17GInc/Dec/Fn+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F