

**2014 Legislature - Operating Budget  
Transaction Compare - Conference Comm Structure  
Between 15Adj Base and ConfComm**

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|---|
| <b>Numbers and Language<br/>Differences<br/>Agencies: Legis</b> |
|---|

**Agency: Alaska Legislature**

|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services        | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT       | TMP      |
|--|----------|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------|----------|-----------|----------|
| <b>Budget and Audit Committee</b>  |          |            |                   |                   |             |                 |             |                |            |            |          |           |          |
| <b>Legislative Audit</b>   |          |            |                   |                   |             |                 |             |                |            |            |          |           |          |
| State Agency Performance Audits Ch19<br>SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44<br>L16) (HB65)                   | ConfComm | 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             |                   |             |                 |             |                |            |            |          |           |          |
| Transfer to align authorization with anticipated<br>expenditures   | ConfComm | LIT        | 0.0               | -10.5             | 0.0         | 0.0             | 10.5        | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| Reduce excess authorization  | ConfComm | 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            |                   |             |                 |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>   |          |            | <b>470.9</b>      | <b>78.4</b>       | <b>9.5</b>  | <b>383.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>Legislative Finance</b>   |          |            |                   |                   |             |                 |             |                |            |            |          |           |          |
| Reduce excess authorization for the Finance<br>Committees--split \$475 House and \$565<br>Senate               | ConfComm | 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          |                   |             |                 |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>   |          |            | <b>-1,040.0</b>   | <b>0.0</b>        | <b>0.0</b>  | <b>-1,040.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>Committee Expenses</b>  |          |            |                   |                   |             |                 |             |                |            |            |          |           |          |
| Reduce excess authorization  | ConfComm | Dec        | -1,390.0          | 0.0               | 0.0         | -1,390.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | -1,390.0          |                   |             |                 |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>   |          |            | <b>-1,390.0</b>   | <b>0.0</b>        | <b>0.0</b>  | <b>-1,390.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>-1,959.1</b>   | <b>78.4</b>       | <b>9.5</b>  | <b>-2,047.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>Legislative Council</b>   |          |            |                   |                   |             |                 |             |                |            |            |          |           |          |
| <b>Administrative Services</b>   |          |            |                   |                   |             |                 |             |                |            |            |          |           |          |
| Remove unavailable receipts  | ConfComm | 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             |                   |             |                 |             |                |            |            |          |           |          |
| Change Seward LIO seasonal position to full<br>time  | ConfComm | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 1        | -1        | 0        |
| Transfer to align authorization with anticipated<br>expenditures   | ConfComm | LIT        | 0.0               | 0.0               | 20.0        | -20.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| Reduce Administrative Services funding (see<br>paired increment in Legislative Operating<br>Budget allocation) | ConfComm | 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            |                   |             |                 |             |                |            |            |          |           |          |
| CC: Increase Administrative Services funding   | ConfComm | 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             |                   |             |                 |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>   |          |            | <b>-120.0</b>     | <b>0.0</b>        | <b>20.0</b> | <b>-140.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>-1</b> | <b>0</b> |
| <b>Council and Subcommittees</b>   |          |            |                   |                   |             |                 |             |                |            |            |          |           |          |
| Transfer to align authorization with anticipated<br>expenditures   | ConfComm | LIT        | 0.0               | -3.4              | 0.0         | 3.4             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |

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|   | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Legislative Council (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Council and Subcommittees (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |        |            | 0.0               | -3.4              | 0.0    | 3.4      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legislature State Facilities Rent</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Anchorage Legislative Information Office Rent   |        |            | 3,340.0           | 0.0               | 0.0    | 3,340.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 3,340.0   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |        |            | 3,340.0           | 0.0               | 0.0    | 3,340.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |        |            | 3,220.0           | -3.4              | 20.0   | 3,203.4  | 0.0         | 0.0            | 0.0    | 0.0  | 1   | -1  | 0   |
| <b>Legislative Operating Budget</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Legislative Operating Budget</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase Senate Operating Budget (see paired decrements in Leg Council, Administrative Services LB&A and Leg Finance) |        |            | 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   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Decrease Senate Operating Budget  |        |            | -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  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |        |            | 280.0             | 0.0               | 0.0    | 280.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Session Expenses</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Modify position count to reflect FY14 management plan   |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 14  | 0   |
| Replace GFPR for subscriptions and GF with increased receipts from statutes   |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -1.5  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF) -1.0   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 2.5  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 14  | 0   |
| ** Appropriation Difference **  |        |            | 280.0             | 0.0               | 0.0    | 280.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 14  | 0   |
| *** Agency Difference ***   |        |            | 1,540.9           | 75.0              | 29.5   | 1,436.4  | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 13  | 0   |
| **** All Agencies Difference ****   |        |            | 1,540.9           | 75.0              | 29.5   | 1,436.4  | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 13  | 0   |

## Column Definitions

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (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, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.