

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget 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												
FY14 Conference Committee	ConfCom	5,165.5	4,619.3	67.2	439.0	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund (UGF)		4,865.5										
1007 I/A Rcpts (Other)		300.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16 (HB65))	FisNot14	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										
Reverse IT Training and Consulting (FY14-FY15)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2015 Salary Increase	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
Restore 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										
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										
Transfer to align authorization with anticipated expenditures	LIT	0.0	-10.5	0.0	0.0	10.5	0.0	0.0	0.0	0	0	0
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										
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										
* Allocation Total *		7,156.3	5,211.6	115.7	1,768.0	61.0	0.0	0.0	0.0	42	2	0
Legislative Finance												
FY14 Conference Committee	ConfCom	9,642.8	5,792.0	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		9,642.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.2										
FY2015 Salary Increase	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
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										
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										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee (continued)													
Legislative Finance (continued)													
* Allocation Total *			8,879.4	6,043.6	61.1	2,666.7	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses													
FY14 Conference Committee		ConfCom	4,418.1	402.6	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF) 4,418.1													
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.5													
FY2015 Salary Increase		SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.7													
FY2015 Working Reserve and Workers Compensation Rate Changes		SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3													
Reduce excess authorization		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													
* Allocation Total *			3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0
** Appropriation Total **			19,088.3	11,682.3	233.9	6,978.1	194.0	0.0	0.0	0.0	86	10	0
Legislative Council													
Salaries and Allowances													
FY14 Conference Committee		ConfCom	7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 7,617.0													
FY2015 Working Reserve and Workers Compensation Rate Changes		SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8													
* Allocation Total *			7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services													
FY14 Conference Committee		ConfCom	12,912.1	9,751.2	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF) 12,833.1													
1005 GF/Prgm (DGF) 7.0													
1007 I/A Rcpts (Other) 72.0													
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	457.8	457.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 457.8													
FY2015 Salary Increase		SalAdj	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 97.7													
FY2015 Working Reserve and Workers Compensation Rate Changes		SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.2													
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													
Change Seward LIO seasonal position to full time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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Legislative Council (continued)												
Administrative Services (continued)												
Transfer to align authorization with anticipated expenditures	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 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										
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										
* Allocation Total *		13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
Council and Subcommittees												
FY14 Conference Committee	ConfCom	1,604.7	458.3	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		1,604.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
L Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 L30 (SB46) (FY11-FY14)	CarryFwd	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										
L Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 L1 (SB18) (FY13-FY14)	CarryFwd	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										
L Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 SLA2013 P153 L14 (SB18) (FY12-FY14)	CarryFwd	175.0	66.0	109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
L Reverse Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 L30 (SB46) (FY11-FY14)	OTI	-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										
L Reverse Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 L1	OTI	-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										
L Reverse Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 SLA2013 P153 L14	OTI	-175.0	-66.0	-109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Remove FY13-FY15 IncT for HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION	OTI	-266.6	-107.4	-139.2	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-266.6										
Final year for HCR23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION (FY13-FY15)	IncT	66.3	64.3	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.3										
FY2015 Salary Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Transfer to align authorization with anticipated expenditures	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Council and Subcommittees (continued)												
Legislative Resolve 60, SLA 2014 (HCR 15) TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS	FisNot	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										
* Allocation Total *		1,423.9	422.4	85.9	855.1	60.5	0.0	0.0	0.0	2	1	0
Legal and Research Services												
FY14 Conference Committee	ConfCom	4,554.2	4,344.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,554.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.2										
FY2015 Salary Increases	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
Select Committee on Ethics												
FY14 Conference Committee	ConfCom	248.8	191.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		248.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2015 Salary Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	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 *		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY14 Conference Committee	ConfCom	951.6	887.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		951.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY2015 Salary Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										

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Legislative Council (continued)												
Office of Victims Rights (continued)												
* Allocation Total *		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY14 Conference Committee	ConfCom	1,228.1	1,160.3	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,228.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
FY2015 Salary Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
* Allocation Total *		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY14 Conference Committee	ConfCom	2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,236.6										
Anchorage Legislative Information Office Rent	Inc	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 Total *		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		35,286.3	22,639.6	1,927.2	9,776.7	842.8	100.0	0.0	0.0	169	64	0
Legislative Operating Budget												
Legislative Operating Budget												
FY14 Conference Committee	ConfCom	12,136.1	10,263.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,136.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
L National Conference of State Legislatures Sec48c Ch16 SLA2013 P152 L1 (FY13-FY15)	CarryFwd	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										
L Reverse National Conference of State Legislatures Sec48c Ch16 SLA2013 P152 L1 (FY13-FY15)	OTI	-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										
FY2015 Salary Increases	SalAdj	104.2	104.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.2										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
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										

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Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
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										
* Allocation Total *		12,630.1	10,477.2	600.0	1,427.9	125.0	0.0	0.0	0.0	0	0	0
Session Expenses												
FY14 Conference Committee	ConfCom	10,211.4	7,946.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		10,116.0										
1005 GF/Prgm (DGF)		64.4										
1007 I/A Rcpts (Other)		31.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.4										
L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	499.0	0.0	0.0	499.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.0										
L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	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										
L Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15)	OTI	-499.0	0.0	0.0	-499.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-499.0										
L Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15)	OTI	-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										
FY2015 Salary Increases	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Modify position count to reflect FY14 management plan	PosAdj	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		2.5										
* Allocation Total *		10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	224	0
** Appropriation Total **		22,985.5	18,568.1	1,480.0	2,474.4	463.0	0.0	0.0	0.0	0	224	0
*** Agency Total ***		77,360.1	52,890.0	3,641.1	19,229.2	1,499.8	100.0	0.0	0.0	255	298	0
**** All Agencies Total ****		77,360.1	52,890.0	3,641.1	19,229.2	1,499.8	100.0	0.0	0.0	255	298	0

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.