Numbers and Language

Public and Audit Committee Public		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	<u>TMP</u>
FY14 Conference Committee													
10004 Cen Fund (UGF) 4,865,5 1 1007 VA Repts (Other) 300.0 F15/bit 1 180.0 180.0 180.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0 00	F 16F F	4 (10 2	67.0	420.0	40.0	0.0	0.0	0.0	20	0	0
1007 IAR Rogis (Ohen) 300.0		Contcom	5,105.5	4,619.3	6/.2	439.0	40.0	0.0	0.0	0.0	39	2	U
Compensation of Nino-Covered Employees Ch47 SIA2013 F1s lot.14 180.0 180.0 0.0	, , , , , , , , , , , , , , , , , , , ,												
(SB95) (Sed:2 Cht 4 SLA2013 P44 1.10 (HB85)) and Sed-2 Cht 15 P8 1.10 (HB86)) 1004 Gen Fund (UGF) 180.0 180.		FisNot1/	180 0	180 0	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Ω	Λ
P8 1.10 (1866) 100.0 100.0 100.0 100.0 100.0 100.0 100.0 0.0		1 131100114	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 180.0 1818-04 gency Performance Auditio Ch19 SLA2013 (HB30) F18/not 14 648.2 286.3 39.0 296.0 21.0 0.0													
State Agency Performance Audits Ch19 SLA2013 (HB30) Fisitot 642.3 286.3 39.0 296.0 21.0 0.0	' ''												
See2 Chris SLA2013 P44 L16 (HB65) 1004 Gen Fund (UGF) 642.3 1014 100.0 0	,	FisNot14	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
Reverse IT Training and Consulting (FY14-FY15)	• • • • • • • • • • • • • • • • • • • •												
Reverse IT Training and Consulting (FY14-FY15)	' "												
FY2015 Salary Increase Sal Add 47.6 47.6 47.6 0.0 0.		OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Cen Fund (UGF) 47.6 7.6 7.6 7.0	1004 Gen Fund (UGF) -100.0												
Restore IT Training and Consulting (FY14-FY15)		SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0 10.0													
State Agency Performance Audits Ch19 SLA2013 (HB30)	5	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Sec2 Ch14 S1A2013 P44 L16) (HB65) 1004 Gen Fund (UGF) 729.9 1014 Cen Fund (UGF) 729.9 1020 Cen Fund (UGF) 729.0 1020 Cen Fund (UGF) 729.0 1020 Cen Fund (UGF) 7250.0 1020 Cen Fund (UGF) 1220 Cen	, ,	-			0.5		40 =						
1004 Gen Fund (UGF) 720.9 72		Inc	720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
Transfer to align authorization with anticipated expenditures													
Reduce excess authorization Dec -250.0 0			0.0	10 5	0.0	0.0	10 5	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 Recommendations 1004 Gen Fund (UGF) 650.0 *Allocation Total * *Confcom 9,642.8 5,792.0 61.1 3,681.7 108.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Ch. 15, SLA 2014 (HB278) Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations 1004 Gen Fund (UGF) 650.0 *Allocation Total *		Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	U	U	U
State's School Funding Provisions and Make Recommendations 1004 Gen Fund (UGF) 650.0 7,156.3 5,211.6 115.7 1,768.0 61.0 0.0 0.0 0.0 42 2 0		ΓαNα+Ω+h	650.0	0.0	0.0	6E0 0	0.0	0.0	0.0	0.0	0	0	0
Recommendations 1004 Gen Fund (UGF) 650.0		FSINOLULII	050.0	0.0	0.0	050.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 650.0 7,156.3 5,211.6 115.7 1,768.0 61.0 0.0 0.0 0.0 42 2 0													
*Allocation Total *													
Legislative Finance	,		7.156.3	5.211.6	115.7	1.768.0	61.0	0.0	0.0	0.0	42	2	0
FY14 Conference Committee	7		,,20010	0,211.0	110.7	1,,,,,,,,	01.0	0.0	0.0	0.0		_	Ü
FY14 Conference Committee	Legislative Finance												
Compensation of Non-Covered Employees Ch47 SLA2013 Fis Not 14 188.2 188.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ConfCom	9,642.8	5,792.0	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) 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 0.0 0.0 0	1004 Gen Fund (UGF) 9,642.8												
P8 L10 (HB66)) 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 0.0 0.0 0	Compensation of Non-Covered Employees Ch47 SLA2013	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	` , ` ,												
FY2015 Salary Increase SalAdj 59.2 59.2 0.0<	' ''												
1004 Gen Fund (UGF) 59.2 FY2015 Working Reserve and Workers Compensation Rate SalAdj 4.2 4.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	,			= 0									
FY2015 Working Reserve and Workers Compensation Rate SalAdj 4.2 4.2 0.0 <	,	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes 1004 Gen Fund (UGF) 4.2 Reduce excess authorization for the Finance Committees—split Dec -1,040.0 0.0 0.0 -1,040.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		C-141:	4.0	4.0	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 Committeessplit Dec -1,040.0 0.0 -1,040.0 0.0	•	Saladj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reduce excess authorization for the Finance Committeessplit Dec -1,040.0 0.0 -1,040.0 0.0													
\$475 House and \$565 Senate 1004 Gen Fund (UGF) -1,040.0 Ch. 61, SLA 2014 (HB 306) EVAL. INDIRECT FisNot 25.0 0.0 0.0 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 EXPENDITURES; TAX CREDITS		Doc	-1 0/0 0	0.0	0.0	-1 040 0	0.0	0.0	0.0	0.0	Λ	0	Λ
1004 Gen Fund (UGF) -1,040.0 Ch. 61, SLA 2014 (HB 306) EVAL. INDIRECT FisNot 25.0 0.0 0.0 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 EXPENDITURES; TAX CREDITS		nec	1,040.0	0.0	0.0	1,040.0	0.0	0.0	0.0	0.0	U	U	U
Ch. 61, SLA 2014 (HB 306) EVAL. INDIRECT FisNot 25.0 0.0 0.0 25.0 0.0 0.0 0.0 0.0 0.0 0 0 EXPENDITURES; TAX CREDITS													
EXPENDITURES; TAX CREDITS		FisNot	25.0	0.0	0.0	25 N	0.0	0.0	0.0	0 0	0	0	0
,		1 131100	23.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	J	O	O
	1004 Gen Fund (UGF) 25.0												

Numbers and Language

	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 1004 Gen Fund (UGF) 4.418.1	ConfCom	4,418.1	402.6	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
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	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes 1004 Gen Fund (UGF) 0.3 Reduce excess authorization 1004 Gen Fund (UGF) -1,390.0	Dec	-1,390.0	0.0	0.0	-1,390.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * Appropriation Total *		3,052.6 19,088.3	427.1 11,682.3	57.1 233.9	2,543.4 6,978.1	25.0 194.0	0.0	0.0 0.0	0.0	3 86	1 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 1004 Gen Fund (UGF) 12,833.1 1005 GF/Prgm (DGF) 7.0 1007 I/A Rcpts (Other) 72.0	ConfCom	12,912.1	9,751.2	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	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	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes 1004 Gen Fund (UGF) 6.2 Remove unavailable receipts 1005 GF/Prgm (DGF) -4.0	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) $^{-1}6.0$ 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

Numbers and Language

Companies Comp		Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Reduce Administrative Services funding (see paired increment in Legislative Operating Budget allocation) 1004 Cen Fund (UCF) 220.0 1004 Cen Fund (UCF) 1.604.7 60.5 0.0 0.													
In Legislative Operating Budget allocation 1004 Cen Fund (UGF) -320,0 0.0	Transfer to align authorization with anticipated expenditures	LIT											
1004 Gen Fund (UGF) -320.0	O \	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0 33,933.8 10,312.9 160.0 2,150.9 630.0 100.0 0.0 0.0 0.0 70 44 0	1004 Gen Fund (UGF) -320.0												
FY14 Conference Committees CorrEct L604,7 458.3 214.2 871.7 60.5 0.0 0.0 0.0 0.0 2 1 0		Inc											
FY14 Conference Committee	* Allocation Total *		13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
FY14 Conference Committee	Council and Subcommittees												
1004 Gen Fund (UGF) 1,604.7 1,		ConfCom	1,604.7	458.3	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
(SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8110 (HB66)) 1004 Gen Fund (UGF) 4.2 L Large Mine Development Study Sec5ac Ch6F SSLA2011 P177 CarryFwd 750.0 0.0 0.0 750.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			_,								_	_	-
PB L10 (HB86) 1004 Gen Fund (UGF)	Compensation of Non-Covered Employees Ch47 SLA2013	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 SesS2a Ch5 FSSLA2011 P177 CarryFwd 750.0 0.0 0.0 750.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	` , ` ,												
L Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 CarryFwd 750.0 0.0 0.0 750.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	' ''												
L 20 (SB46) [FY11-FY14) 1004 Gen Fund (UGF) 75 0.0 L Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 CarryFwd 200.0 0.0 0.0 200.0 0.0 0.0 0.0 0.0 0.0		CannyFwd	750 0	0.0	0.0	750 0	0.0	0.0	0.0	0.0	Λ	0	Λ
1004 Gen Fund (UGF) 750.0 L Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 CarryFwd 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Carryrwa	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	U	U	U
L1 (SB18) (FY13-FY14) 1004 Gen Fund (UGF) 200.0 L Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 CarryFwd 175.0 66.0 109.0 0.0 0.0 0.0 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 CarryFwd 175.0 66.0 109.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	L Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140	CarryFwd	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
L Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 CarryFwd 175.0 66.0 109.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
SLA2013 P153 L14 (SB18) (FY12-FY14) 1004 Gen Fund (UGF) 175.0 L Reverse Large Mine Development Study Sec52a Ch5 0TI -750.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0					400.0								
1004 Gen Fund (UGF) 175.0 L Reverse Large Mine Development Study Sec52a Ch5 0TI -750.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		CarryFwd	175.0	66.0	109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Large Mine Development Study Sec52a Ch5													
FSSLA2011 P177 L30 (SB46) (FY11-FÝ14)		OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska Arctic Policy Commission Sec37x Ch16 0TI -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		0.1	70000	0.0	0.0	, 00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
SLA2013 P140 L1	1004 Gen Fund (UGF) -750.0												
1004 Gen Fund (UGF) -200.0 L Reverse Alaska Arctic Policy Commission Lapse Extension OTI -175.0 -66.0 -109.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 SLA2013 P153 L14 1004 Gen Fund (UGF) -175.0 Remove FY13-FY15 IncT for HCR 23, SLA 2012 ALASKA 0TI -266.6 -107.4 -139.2 -20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Sec50 Ch16 SLA2013 P153 L14	,	OTI	-175 0	-66.0	-100 0	0.0	0.0	0.0	0.0	0.0	Λ	0	Λ
1004 Gen Fund (UGF) -175.0 Remove FY13-FY15 IncT for HCR 23, SLA 2012 ALASKA 0TI -266.6 -107.4 -139.2 -20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		011	-1/5.0	-00.0	-109.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ARCTIC POLICY COMMISSION 1004 Gen Fund (UGF) -266.6 Final year for HCR23, SLA 2012 ALASKA ARCTIC POLICY IncT 66.3 64.3 2.0 0.0 0.0 0.0 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 IncT 66.3 64.3 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Remove FY13-FY15 IncT for HCR 23, SLA 2012 ALASKA	OTI	-266.6	-107.4	-139.2	-20.0	0.0	0.0	0.0	0.0	0	0	0
Final year for HCR23, SLÁ 2012 ALASKA ARCTIC POLICY IncT 66.3 64.3 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 COMMISSION (FY13-FY15) 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 0.0													
COMMISSION (FY13-FY15) 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 0.0													
1004 Gen Fund (UGF) 66.3 FY2015 Salary Increases SalAdj 6.0 6.0 0.0		Incl	66.3	64.3	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases SalAdj 6.0 6.0 0.0 </th <th>,</th> <th></th>	,												
1004 Gen Fund (UGF) 6.0 FY2015 Working Reserve and Workers Compensation Rate SalAdj 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	,	SalAdi	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	Ο	Ω	Λ
FY2015 Working Reserve and Workers Compensation Rate SalAdj 0.4 0.0 <	,	Sarriaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
Changes 1004 Gen Fund (UGF) 0.4		SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Changes	v											
Transfer to align authorization with anticipated expenditures L11 0.0 -3.4 0.0 3.4 0.0 0.0 0.0 0.0 0.0 0 0	(2.2				2 2		_	_	_
	Transter to align authorization with anticipated expenditures	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued) Legislative Resolve 60, SLA 2014 (HCR 15) TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS 1004 Gen Fund (UGF) 8.9	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 1004 Gen Fund (UGF) 4,554.2	ConfCom	4,554.2	4,344.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
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 1004 Gen Fund (UGF) 49.4	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 248.8	ConfCom	248.8	191.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
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	Jairaj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2015 Working Reserve and Workers Compensation Rate	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes												
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		
Allocation Total		252.4	194.0	25.0	30.0	1.0	0.0	0.0	0.0	1	1	U
Office of Victims Rights												
FY14 Conference Committee 1004 Gen Fund (UGF) 951.6	ConfCom	951.6	887.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
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	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes 1004 Gen Fund (UGF) 0.6												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT _	TMP
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 1004 Gen Fund (UGF) 1.228.1	ConfCom	1,228.1	1,160.3	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
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	
Anocation Total		1,209.7	1,201.9	22.0	20.2	25.0	0.0	0.0	0.0	10	U	U
Legislature State Facilities Rent FY14 Conference Committee 1004 Gen Fund (UGF) 2,236.6	ConfCom	2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
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	FieNe+14	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	U	U	U
1004 Gen Fund (UGF) 102.0 L National Conference of State Legislatures Sec48c Ch16	CarryFwd	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 P152 L1 (FY13-FY15)	041171114		0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 20.0 L Reverse National Conference of State Legislatures Sec48c	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Ch16 SLA2013 P152 L1 (FY13-FY15) 1004 Gen Fund (UGF) -20.0												
FY2015 Salary Increases 1004 Gen Fund (UGF) 104.2	SalAdj	104.2	104.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Working Reserve and Workers Compensation Rate	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes 1004 Gen Fund (UGF) 7.8												
Increase Senate Operating Budget (see paired decrements in Leg Council, Administrative Services LB&A and Leg Finance) 1004 Gen Fund (UGF) 500.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	slative Operating Budget (continued) egislative 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
s	ession Expenses												
	FY14 Conference Committee 1004 Gen Fund (UGF) 10,116.0 1005 GF/Prgm (DGF) 64.4 1007 I/A Rcpts (Other) 31.0	ConfCom	10,211.4	7,946.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	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
L	1004 Gen Fund (UGF) 73.4 Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15) 1004 Gen Fund (UGF) 499.0	CarryFwd	499.0	0.0	0.0	499.0	0.0	0.0	0.0	0.0	0	0	0
L	Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15) 1004 Gen Fund (UGF) 1.0	CarryFwd	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15) 1004 Gen Fund (UGF) -499.0	OTI	-499.0	0.0	0.0	-499.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15) 1004 Gen Fund (UGF) -1.0	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases 1004 Gen Fund (UGF) 66.4	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Working Reserve and Workers Compensation Rate Changes 1004 Gen Fund (UGF) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Modify position count to reflect FY14 management plan Replace GFPR for subscriptions and GF with increased receipts from statutes 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) -1.0	PosAdj FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	14 0	0
* * Ap * * * Age	1007 I/A Rcpts (Other) 2.5 Allocation Total * propriation Total ** ncy Total ** encies Total ***		10,355.4 22,985.5 77,360.1 77,360.1	8,090.9 18,568.1 52,890.0 52,890.0	880.0 1,480.0 3,641.1 3,641.1	1,046.5 2,474.4 19,229.2 19,229.2	338.0 463.0 1,499.8 1,499.8	0.0 0.0 100.0 100.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 255 255	224 224 298 298	0 0 0 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.