

**2015 Legislature - Operating Budget  
Transaction Detail - FY16 Post-CC St Structure  
16Budget Column**

**Numbers and Language**

**Agency: Alaska Legislature**

	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>												
FY15 Conference Committee	ConfCom	6,506.3	5,211.6	115.7	1,118.0	61.0	0.0	0.0	0.0	42	2	0
1004 Gen Fund (UGF)		6,206.3										
1007 I/A Rcpts (Other)		300.0										
Ch. 15, SLA 2014 (HB278) Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations	FisNot15	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
Correct fiscal note error; per HB 278, funding for a study of K-12 education was intended to go to Committee Expenses	MisAdj	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
Add Deputy Legislative Auditor Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.8										
Terminate IncT for 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										
Contracts for IT training and consulting	IncOTI	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										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-122.8	-122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.8										
HB2001:FY2016 Salary Increases	SalAdj	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.8										
<b>* Allocation Total *</b>		<b>7,009.1</b>	<b>5,884.4</b>	<b>115.7</b>	<b>948.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
<b>Legislative Finance</b>												
FY15 Conference Committee	ConfCom	8,854.4	6,043.6	61.1	2,641.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,854.4										
Indirect Expenditure Report Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L7 (HB266))	FisNot15	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Finance Committee Secretaries showing as PPT in the FY14 budget was an error; they are (and have been) FT positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Align Authority with Anticipated Expenditures	LIT	0.0	201.8	147.2	-273.0	-76.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.3										
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										
Remove FY2016 Salary Increases	SalAdj	-156.3	-156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-156.3										
HB2001:FY2016 Salary Increases	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.3										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee (continued)</b>													
<b>Legislative Finance (continued)</b>													
<b>* Allocation Total *</b>			<b>8,000.7</b>	6,401.7	208.3	2,393.7	32.0	0.0	0.0	-1,035.0	45	3	0
<b>Committee Expenses</b>													
FY15 Conference Committee		ConfCom	<b>3,052.6</b>	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF) 3,052.6													
Correct fiscal note error; per HB 278, funding for a study of K-12 education was intended to go to Committee Expenses		MisAdj	<b>650.0</b>	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 650.0													
FY2016 Salary Increases		SalAdj	<b>10.5</b>	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.5													
Remove funding for a study of K-12 education. Ch 15, SLA 2014, (HB278) (Sec10 Ch18 SLA 2014 P98 L10 (SB119))		OTI	<b>-650.0</b>	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -650.0													
Reduce excess authorization		Dec	<b>-606.5</b>	0.0	0.0	0.0	0.0	0.0	0.0	-606.5	0	0	0
1004 Gen Fund (UGF) -606.5													
Remove FY2016 Salary Increases		SalAdj	<b>-10.5</b>	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.5													
HB2001:FY2016 Salary Increases		SalAdj	<b>10.5</b>	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.5													
<b>* Allocation Total *</b>			<b>2,456.6</b>	437.6	57.1	2,543.4	25.0	0.0	0.0	-606.5	3	1	0
<b>** Appropriation Total **</b>			<b>17,466.4</b>	12,723.7	381.1	5,885.1	118.0	0.0	0.0	-1,641.5	91	6	0
<b>Legislative Council</b>													
<b>Salaries and Allowances</b>													
FY15 Conference Committee		ConfCom	<b>7,619.8</b>	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 7,619.8													
<b>* Allocation Total *</b>			<b>7,619.8</b>	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
<b>Administrative Services</b>													
FY15 Conference Committee		ConfCom	<b>13,353.8</b>	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
1004 Gen Fund (UGF) 13,294.8													
1005 GF/Prgm (DGF) 3.0													
1007 I/A Rcpts (Other) 56.0													
Transfer from Council and Subcommittees to Admin Services in FY15 Management Plan per 4/20/14 memo from CC chairs to LAA		TrIn	<b>100.0</b>	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													
6 LIO Teleconference Moderator positions not reflected in FY14, adjustment to accurately reflect pcns in FY15		PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
2 Admin Assistant positions reflected as part-time in FY14, adjustment to accurately reflect pcns as full-time		PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY2016 Salary Increases		SalAdj	<b>234.9</b>	234.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 234.9													
Reduce Anticipated Receipts		Dec	<b>-9.0</b>	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													

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<b>Legislative Council (continued)</b>												
<b>Administrative Services (continued)</b>												
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										
Remove FY2016 Salary Increases	SalAdj	-234.9	-234.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.9										
CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services	TrOut	-3,762.7	-3,558.2	-38.0	-183.7	-60.0	0.0	0.0	77.2	-20	0	0
1004 Gen Fund (UGF)		-3,757.7										
1007 I/A Rcpts (Other)		-5.0										
HB2001:FY2016 Salary Increases	SalAdj	234.9	234.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.9										
<b>* Allocation Total *</b>		<b>9,176.0</b>	<b>7,089.6</b>	<b>122.0</b>	<b>1,958.2</b>	<b>570.0</b>	<b>100.0</b>	<b>0.0</b>	<b>-663.8</b>	<b>52</b>	<b>48</b>	<b>0</b>
<b>Council and Subcommittees</b>												
FY15 Conference Committee	ConfCom	1,415.0	422.4	77.0	855.1	60.5	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		1,415.0										
Task Force on Unmanned Aircraft Systems (HCR15) (Sec2 Ch16 SLA2014 P47 L1 (HB266))	FisNot15	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
L Alaska Arctic Policy Commission Lapse Extension Sec50 Ch18 SLA2014 P138 L10 (SB119) (FY14-FY15)	CarryFwd	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
L Alaska Arctic Policy Commission Lapse Extension Sec30a Ch18 SLA2014 P113 L18 (SB119) (FY13-FY15)	CarryFwd	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
L Alaska Arctic Policy Commission Lapse Extension Sec30b Ch18 SLA2014 P113 L26 (SB119) (FY12-FY15)	CarryFwd	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Transfer from Council and Subcommittees to Admin Services in FY15 Management Plan per 4/20/14 memo from CC chairs to LAA	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Replace fiscal note funding for TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS with a temporary increment through FY17	OTI	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.9										
Replace Task Force on Unmanned Aircraft Systems (HCR15) Fiscal Note Funding with a Temporary Increment (FY15-FY17)	IncT	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
FY2016 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
L Remove Arctic Policy Commission carryforward--terminates in FY15	OTI	-100.8	0.0	0.0	-100.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.8										
Remove Arctic Policy Commission fiscal note funding. Terminates in FY15. (Leg Resolve 52)	OTI	-78.6	-76.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-78.6										

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<b>Legislative Council (continued)</b>												
<b>Council and Subcommittees (continued)</b>												
Admin Regs Review: Place all funding on the services line	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Joint Armed Service Committee: Place all funding on the services line	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Reduce excess authorization for the Council Chair	Dec	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-137.5	0	0	0
1004 Gen Fund (UGF)		-137.5										
Reduce funding for the Admin Regulation Review Committee to \$55.0	Dec	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
Identify line item for reduction of authorization	LIT	0.0	0.0	0.0	-137.5	0.0	0.0	0.0	137.5	0	0	0
Reduce funding for the Joint Armed Services Committee to \$10.0	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
Remove FY2016 Salary Increases	SalAdj	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.3										
Split Evenly Between Hse Econ Dev, Tourism & Arctic Policy Committee & Senate Special Committee on the Arctic	Inc	64.8	0.0	0.0	0.0	0.0	0.0	64.8	0.0	0	0	0
1004 Gen Fund (UGF)		64.8										
HB2001:FY2016 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
<b>* Allocation Total *</b>		<b>1,034.6</b>	<b>360.7</b>	<b>83.9</b>	<b>464.7</b>	<b>60.5</b>	<b>0.0</b>	<b>64.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Legal and Research Services</b>												
FY15 Conference Committee	ConfCom	4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,821.8										
FY2016 Salary Increases	SalAdj	108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.4										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-108.4	-108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.4										
HB2001:FY2016 Salary Increases	SalAdj	108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.4										
<b>* Allocation Total *</b>		<b>4,266.2</b>	<b>4,720.7</b>	<b>23.5</b>	<b>75.5</b>	<b>110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-664.0</b>	<b>19</b>	<b>18</b>	<b>0</b>
<b>Select Committee on Ethics</b>												
FY15 Conference Committee	ConfCom	252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		252.4										
FY2016 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
Remove FY2016 Salary Increases	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
HB2001:FY2016 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										

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<b>Legislative Council (continued)</b>												
<b>Select Committee on Ethics (continued)</b>												
<b>* Allocation Total *</b>												
		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>Office of Victims Rights</b>												
FY15 Conference Committee	ConfCom	968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		968.3										
FY2016 Salary Increases	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
Remove FY2016 Salary Increases	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
HB2001:FY2016 Salary Increases	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
<b>* Allocation Total *</b>		<b>989.6</b>	<b>925.0</b>	<b>22.0</b>	<b>27.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Ombudsman</b>												
FY15 Conference Committee	ConfCom	1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,269.7										
FY2016 Salary Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
Remove FY2016 Salary Increases	SalAdj	-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
HB2001:FY2016 Salary Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
<b>* Allocation Total *</b>		<b>1,296.4</b>	<b>1,228.6</b>	<b>22.6</b>	<b>20.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Legislature State Facilities Rent</b>												
FY15 Conference Committee	ConfCom	5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,576.6										
<b>* Allocation Total *</b>		<b>5,576.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,576.6</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 Total **</b>		<b>30,216.3</b>	<b>19,515.7</b>	<b>1,887.2</b>	<b>9,193.6</b>	<b>782.8</b>	<b>100.0</b>	<b>64.8</b>	<b>-1,327.8</b>	<b>151</b>	<b>67</b>	<b>0</b>
<b>Information and Teleconference</b>												
<b>Information and Teleconference</b>												
Reduce funding	Dec	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
1004 Gen Fund (UGF)		-281.5										
CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services	TrIn	3,762.7	3,558.2	38.0	183.7	60.0	0.0	0.0	-77.2	20	0	0
1004 Gen Fund (UGF)		3,757.7										
1007 I/A Rcpts (Other)		5.0										
<b>* Allocation Total *</b>		<b>3,481.2</b>	<b>3,558.2</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-358.7</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,481.2</b>	<b>3,558.2</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-358.7</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Legislative Operating Budget</b>												
<b>Legislative Operating Budget</b>												
FY15 Conference Committee	ConfCom	12,630.1	10,477.2	600.0	1,427.9	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,630.1										

**2015 Legislature - Operating Budget  
Transaction Detail - FY16 Post-CC St Structure  
16Budget Column**

**Numbers and Language**

**Agency: Alaska Legislature**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Operating Budget (continued)</b>												
<b>Legislative Operating Budget (continued)</b>												
L Council of State Governments Conferences Sec1 Ch14 SLA2013 P42 L25 (HB65) (FY14-FY15)	CarryFwd	141.3	0.0	5.9	133.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.3										
Transfer from Session Expenses (travel) to Leg Operating Budget (Senate) per 4/20/14 memo from CC chairs to LAA	TrIn	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
L Remove funding for a CSG meeting. Funding terminates in FY15	OTI	-141.3	0.0	-5.9	-133.4	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.3										
FY2016 Salary Increases	SalAdj	294.4	294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.4										
Align line items	LIT	0.0	441.3	-5.9	-433.4	-2.0	0.0	0.0	0.0	0	0	0
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										
Remove FY2016 Salary Increases	SalAdj	-294.4	-294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.4										
HB2001:FY2016 Salary Increases	SalAdj	294.4	294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.4										
<b>* Allocation Total *</b>		<b>12,604.5</b>	<b>11,432.9</b>	<b>594.1</b>	<b>994.5</b>	<b>123.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-540.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Session Expenses</b>												
FY15 Conference Committee	ConfCom	10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		10,258.5										
1005 GF/Prgm (DGF)		63.4										
1007 I/A Rcpts (Other)		33.5										
L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	475.7	0.0	0.0	475.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.7										
Transfer from Session Expenses (travel) to Leg Operating Budget (Senate) per 4/20/14 memo from CC chairs to LAA	TrOut	-220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
L Remove funding for a CSG meeting. Funding terminates in FY15	OTI	-475.7	0.0	0.0	-475.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-475.7										
FY2016 Salary Increases	SalAdj	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.0										
Reduce Anticipated Receipts	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
Remove FY2016 Salary Increases	SalAdj	-171.0	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-171.0										
HB2001:FY2016 Salary Increases	SalAdj	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.0										
<b>* Allocation Total *</b>		<b>10,282.7</b>	<b>8,261.9</b>	<b>660.0</b>	<b>1,022.8</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Detail - FY16 Post-CC St Structure  
16Budget Column**

**Numbers and Language**

**Agency: Alaska Legislature**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Legislative Operating Budget (continued)</b>												
<b>Special Session/Contingency</b>												
Travel and per diem contingency for a 30-day special session	Inc	220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
* Allocation Total *		220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23,107.2	19,694.8	1,474.1	2,017.3	461.0	0.0	0.0	-540.0	0	224	0
*** Agency Total ***		74,271.1	55,492.4	3,780.4	17,279.7	1,421.8	100.0	64.8	-3,868.0	262	297	0
**** All Agencies Total ****		74,271.1	55,492.4	3,780.4	17,279.7	1,421.8	100.0	64.8	-3,868.0	262	297	0

## Column Definitions

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.