

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16Adj Base and ConfComm**

<b>Numbers and Language Differences</b> <b>Agencies: Legis</b>
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**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>													
Terminate IncT for IT training and consulting (FY14-FY15)	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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 Difference *</b>			<b>257.2</b>	<b>277.2</b>	<b>0.0</b>	<b>-20.0</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 committees-split \$430.0 House and \$605.0 Senate	ConfComm	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	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-1,191.3</b>	<b>-156.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,035.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Committee Expenses</b>													
Remove funding for a study of K-12 education. Ch 15, SLA 2014, (HB278) (Sec10 Ch18 SLA 2014 P98 L10 (SB119))	ConfComm	OTI	-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										
Reduce excess authorization	ConfComm	Dec	-606.5	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	ConfComm	SalAdj	-10.5	-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 Difference *</b>			<b>-1,267.0</b>	<b>-10.5</b>	<b>0.0</b>	<b>-650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-606.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,201.1</b>	<b>110.4</b>	<b>0.0</b>	<b>-670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,641.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Council</b>													
<b>Administrative Services</b>													
Reduce Anticipated Receipts	ConfComm	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										
Reduce Administrative Services budget	ConfComm	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	ConfComm	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										

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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>Administrative Services (continued)</b>													
CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-4,747.6</b>	<b>-3,793.1</b>	<b>-38.0</b>	<b>-192.7</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-663.8</b>	<b>-20</b>	<b>0</b>	<b>0</b>
<b>Council and Subcommittees</b>													
L Remove Arctic Policy Commission carryforward--terminates in FY15	ConfComm	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)	ConfComm	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										
Admin Regs Review: Place all funding on the services line	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-430.7</b>	<b>-102.3</b>	<b>-2.0</b>	<b>-391.2</b>	<b>0.0</b>	<b>0.0</b>	<b>64.8</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>Legal and Research Services</b>													
Reduce funding for Legal Services	ConfComm	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	ConfComm	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	ConfComm	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										

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<b>Legislative Council (continued)</b>													
<b>Legal and Research Services (continued)</b>													
* Allocation Difference *			-772.4	-108.4	0.0	0.0	0.0	0.0	0.0	-664.0	0	0	0
<b>Select Committee on Ethics</b>													
Remove FY2016 Salary Increases	ConfComm	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										
* Allocation Difference *			-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Victims Rights</b>													
Remove FY2016 Salary Increases	ConfComm	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										
* Allocation Difference *			-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ombudsman</b>													
Remove FY2016 Salary Increases	ConfComm	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										
* Allocation Difference *			-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,003.4	-4,056.5	-40.0	-583.9	-60.0	0.0	64.8	-1,327.8	-20	-1	0
<b>Information and Teleconference</b>													
<b>Information and Teleconference</b>													
Reduce funding	ConfComm	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	ConfComm	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										
* Allocation Difference *			3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
** Appropriation Difference **			3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
<b>Legislative Operating Budget</b>													
<b>Legislative Operating Budget</b>													
L Remove funding for a CSG meeting. Funding terminates in FY15	ConfComm	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										
Align line items	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			-975.7	146.9	-11.8	-566.8	-4.0	0.0	0.0	-540.0	0	0	0

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Legislative Operating Budget (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Session Expenses</b>													
Reduce Anticipated Receipts	ConfComm	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	ConfComm	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 Difference *</b>			<b>-194.7</b>	<b>-171.0</b>	<b>0.0</b>	<b>-23.7</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>Special Session/Contingency</b>													
Travel and per diem contingency for a 30-day special session	ConfComm	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													
<b>* Allocation Difference *</b>			<b>220.0</b>	<b>0.0</b>	<b>220.0</b>	<b>0.0</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>-950.4</b>	<b>-24.1</b>	<b>208.2</b>	<b>-590.5</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-540.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-5,673.7</b>	<b>-412.0</b>	<b>206.2</b>	<b>-1,660.7</b>	<b>-4.0</b>	<b>0.0</b>	<b>64.8</b>	<b>-3,868.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>-5,673.7</b>	<b>-412.0</b>	<b>206.2</b>	<b>-1,660.7</b>	<b>-4.0</b>	<b>0.0</b>	<b>64.8</b>	<b>-3,868.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY16 Conference Committee)** - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.