

2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and 16Budget

Numbers and Language
Differences
Agencies: Legis

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Terminate IncT for IT training and consulting (FY14-FY15)	16Budget	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	16Budget	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	16Budget	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	16Budget	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	16Budget	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										
* Allocation Difference *			257.2	277.2	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Reduce excess authorization for the finance committees-split \$430.0 House and \$605.0 Senate	16Budget	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	16Budget	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										
* Allocation Difference *			-1,191.3	-156.3	0.0	0.0	0.0	0.0	0.0	-1,035.0	0	0	0
Committee Expenses													
Remove funding for a study of K-12 education. Ch 15, SLA 2014, (HB278) (Sec10 Ch18 SLA 2014 P98 L10 (SB119))	16Budget	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	16Budget	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	16Budget	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										
* Allocation Difference *			-1,267.0	-10.5	0.0	-650.0	0.0	0.0	0.0	-606.5	0	0	0
** Appropriation Difference **			-2,201.1	110.4	0.0	-670.0	0.0	0.0	0.0	-1,641.5	0	0	0
Legislative Council													
Administrative Services													
Reduce Administrative Services budget	16Budget	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	16Budget	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	16Budget	TrOut	-3,762.7	-3,558.2	-38.0	-183.7	-60.0	0.0	0.0	77.2	-20	0	0

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Legislative Council (continued)

Administrative Services (continued)

CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services (continued)

1004 Gen Fund (UGF) -3,757.7

1007 I/A Rcpts (Other) -5.0

*** Allocation Difference ***

Council and Subcommittees

L Remove Arctic Policy Commission carryforward--terminates in FY15

1004 Gen Fund (UGF) -100.8

Remove Arctic Policy Commission fiscal note funding. Terminates in FY15. (Leg Resolve 52)

1004 Gen Fund (UGF) -78.6

Admin Regs Review: Place all funding on the services line

Joint Armed Service Committee: Place all funding on the services line

Reduce excess authorization for the Council Chair

1004 Gen Fund (UGF) -137.5

Reduce funding for the Admin Regulation Review Committee to \$55.0

1004 Gen Fund (UGF) -73.3

Identify line item for reduction of authorization

Reduce funding for the Joint Armed Services Committee to \$10.0

1004 Gen Fund (UGF) -85.0

Remove FY2016 Salary Increases

1004 Gen Fund (UGF) -20.3

Split Evenly Between Hse Econ Dev, Tourism & Arctic Policy Committee & Senate Special Committee on the Arctic

1004 Gen Fund (UGF) 64.8

*** Allocation Difference ***

Legal and Research Services

Reduce funding for Legal Services

1004 Gen Fund (UGF) -320.0

Reduce funding for Legislative Research

1004 Gen Fund (UGF) -344.0

Remove FY2016 Salary Increases

1004 Gen Fund (UGF) -108.4

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			-4,738.6	-3,793.1	-38.0	-183.7	-60.0	0.0	0.0	-663.8	-20	0	0
	16Budget	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										
	16Budget	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										
	16Budget	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
	16Budget	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
	16Budget	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										
	16Budget	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										
	16Budget	LIT	0.0	0.0	0.0	-137.5	0.0	0.0	0.0	137.5	0	0	0
	16Budget	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										
	16Budget	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										
	16Budget	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										
			-430.7	-102.3	-2.0	-391.2	0.0	0.0	64.8	0.0	0	-1	0
	16Budget	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										
	16Budget	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										
	16Budget	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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Legislative Council (continued)													
Legal and Research Services (continued)													
* Allocation Difference *			-772.4	-108.4	0.0	0.0	0.0	0.0	0.0	-664.0	0	0	0
Select Committee on Ethics													
Remove FY2016 Salary Increases	16Budget	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
Office of Victims Rights													
Remove FY2016 Salary Increases	16Budget	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
Ombudsman													
Remove FY2016 Salary Increases	16Budget	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
Legislature State Facilities Rent													
CPI Increases for FY2015 and FY2016 plus	16GovAmd+	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
Nome Office Rent													
1004 Gen Fund (UGF)			242.6										
* Allocation Difference *			-242.6	0.0	0.0	-242.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,237.0	-4,056.5	-40.0	-817.5	-60.0	0.0	64.8	-1,327.8	-20	-1	0
Information and Teleconference													
Information and Teleconference													
Reduce funding	16Budget	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	16Budget	TrIn	3,762.7	3,558.2	38.0	183.7	60.0	0.0	0.0	-77.2	20	0	0
and Teleconference--transfer from													
Administrative Services													
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
Legislative Operating Budget													
Legislative Operating Budget													
L Remove funding for a CSG meeting. Funding	16Budget	OTI	-141.3	0.0	-5.9	-133.4	-2.0	0.0	0.0	0.0	0	0	0
terminates in FY15													
1004 Gen Fund (UGF)			-141.3										
Align line items	16Budget	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	16Budget	Dec	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	-540.0	0	0	0
and \$500.0 Senate													

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Legislative Operating Budget (continued)													
Legislative Operating Budget (continued)													
Reduce operating budget--split \$40.0 House and \$500.0 Senate (continued)													
1004 Gen Fund (UGF)			-540.0										
Remove FY2016 Salary Increases	16Budget	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
Session Expenses													
L Remove funding for a CSG meeting. Funding terminates in FY15	16Budget	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										
Remove FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			-646.7	-171.0	0.0	-475.7	0.0	0.0	0.0	0.0	0	0	0
Special Session/Contingency													
Travel and per diem contingency for a 30-day special session	16Budget	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 Difference *			220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,402.4	-24.1	208.2	-1,042.5	-4.0	0.0	0.0	-540.0	0	0	0
*** Agency Difference ***			-6,359.3	-412.0	206.2	-2,346.3	-4.0	0.0	64.8	-3,868.0	0	-1	0
**** All Agencies Difference ****			-6,359.3	-412.0	206.2	-2,346.3	-4.0	0.0	64.8	-3,868.0	0	-1	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.