

2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference 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
Budget and Audit Committee												
Legislative Audit												
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										
* Allocation Total *		6,886.3	5,761.6	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
Legislative Finance												
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										
* Allocation Total *		7,844.4	6,245.4	208.3	2,393.7	32.0	0.0	0.0	-1,035.0	45	3	0
Committee Expenses												
FY15 Conference Committee	ConfCom	3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	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)												
Committee Expenses (continued)												
FY15 Conference Committee (continued)												
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	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										
FY2016 Salary Increases	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										
Remove funding for a study of K-12 education. Ch 15, SLA 2014, (HB278) (Sec10 Ch18 SLA 2014 P98 L10 (SB119))	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	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	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 Total *		2,446.1	427.1	57.1	2,543.4	25.0	0.0	0.0	-606.5	3	1	0
** Appropriation Total **		17,176.8	12,434.1	381.1	5,885.1	118.0	0.0	0.0	-1,641.5	91	6	0
Legislative Council												
Salaries and Allowances												
FY15 Conference Committee	ConfCom	7,619.8	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										
* 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												
FY15 Conference Committee	ConfCom	13,353.8	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	100.0	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	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
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										
Reduce Anticipated Receipts	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	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										

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Legislative Council (continued)												
Administrative Services (continued)												
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										
* Allocation Total *		8,941.1	6,854.7	122.0	1,958.2	570.0	100.0	0.0	-663.8	52	48	0
Council and Subcommittees												
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										
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										

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Legislative Council (continued)												
Council and Subcommittees (continued)												
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										
* Allocation Total *		1,014.3	340.4	83.9	464.7	60.5	0.0	64.8	0.0	2	0	0
Legal and Research Services												
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										
* Allocation Total *		4,157.8	4,612.3	23.5	75.5	110.5	0.0	0.0	-664.0	19	18	0
Select Committee on Ethics												
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										
* 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												
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										
* Allocation Total *		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

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Legislative Council (continued)												
Ombudsman												
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										
* 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												
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										
* 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 **		29,800.0	19,099.4	1,887.2	9,193.6	782.8	100.0	64.8	-1,327.8	151	67	0
Information and Teleconference												
Information and Teleconference												
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										
* Allocation Total *		3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
** Appropriation Total **		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												
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										
L Council of State Governments Conferences Sec1 Ch14	CarryFwd	141.3	0.0	5.9	133.4	2.0	0.0	0.0	0.0	0	0	0
SLA2013 P42 L25 (HB65) (FY14-FY15)												
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										

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Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
* Allocation Total *												
		12,310.1	11,138.5	594.1	994.5	123.0	0.0	0.0	-540.0	0	0	0
Session Expenses												
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	CarryFwd	475.7	0.0	0.0	475.7	0.0	0.0	0.0	0.0	0	0	0
SLA2013 P151 L15 (SB18) (FY13-FY15)												
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										
* Allocation Total *												
		10,111.7	8,090.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
Special Session/Contingency												
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 **												
		22,641.8	19,229.4	1,474.1	2,017.3	461.0	0.0	0.0	-540.0	0	224	0
*** Agency Total ***												
		73,099.8	54,321.1	3,780.4	17,279.7	1,421.8	100.0	64.8	-3,868.0	262	297	0
**** All Agencies Total ****												
		73,099.8	54,321.1	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, 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.