

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		6,506.3	5,211.6	115.7	1,118.0	61.0	0.0	0.0	0.0	42	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		7,156.3	5,211.6	115.7	1,768.0	61.0	0.0	0.0	0.0	42	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		6,506.3	5,361.6	115.7	968.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		6,629.1	5,484.4	115.7	968.0	61.0	0.0	0.0	0.0	43	2	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		6,629.1	5,484.4	115.7	968.0	61.0	0.0	0.0	0.0	43	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		8,854.4	6,043.6	61.1	2,641.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		8,879.4	6,043.6	61.1	2,666.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		8,879.4	6,245.4	208.3	2,393.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		9,035.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		9,035.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	0.0	45	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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
1004 Gen Fund (UGF)		3,052.6										
FY15 Conference Committee Total		3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
FY15 Management Plan Total		3,702.6	427.1	57.1	3,193.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		3,713.1	437.6	57.1	3,193.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		3,713.1	437.6	57.1	3,193.4	25.0	0.0	0.0	0.0	3	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		13,453.8	10,412.9	160.0	2,150.9	630.0	100.0	0.0	0.0	72	48	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		13,688.7	10,647.8	160.0	2,150.9	630.0	100.0	0.0	0.0	72	48	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		13,679.7	10,647.8	160.0	2,141.9	630.0	100.0	0.0	0.0	72	48	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		1,415.0	422.4	77.0	855.1	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		1,524.7	422.4	85.9	955.9	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
FY15 Management Plan Total		1,424.7	422.4	85.9	855.9	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		1,445.0	442.7	85.9	855.9	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,445.0	442.7	85.9	855.9	60.5	0.0	0.0	0.0	2	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		4,930.2	4,720.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,930.2	4,720.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee 1004 Gen Fund (UGF) 5,576.6	ConfCom	5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
CPI Increases for FY2015 and FY2016 plus Nome Office Rent 1004 Gen Fund (UGF) 242.6	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		5,819.2	0.0	0.0	5,819.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

<u>Transaction Title</u>	<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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		12,630.1	10,477.2	600.0	1,427.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		12,771.4	10,477.2	605.9	1,561.3	127.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
FY15 Management Plan Total		12,991.4	10,697.2	605.9	1,561.3	127.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		13,285.8	10,991.6	605.9	1,561.3	127.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		13,285.8	10,991.6	605.9	1,561.3	127.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		10,831.1	8,090.9	880.0	1,522.2	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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										
FY15 Management Plan Total		10,611.1	8,090.9	660.0	1,522.2	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		10,782.1	8,261.9	660.0	1,522.2	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
FY16 Governor Request Total		10,758.4	8,261.9	660.0	1,498.5	338.0	0.0	0.0	0.0	0	224	0

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.