

301 Alaska Legislature
 302 All Dollars in Thousands
 303 Summary Shows Numbers Only

	FY15 Mgt Pln	FY16 Adj Base	FY16 Legislative Request	House Subcom	Senate Subcom
305 Unrestricted GF	76,904.2	78,075.5	78,951.0	75,569.6	
306 Designated GF	66.4	66.4	63.4	63.4	
307 Other	389.5	389.5	359.8	809.8	
308 Federal Funds	-	-	-	-	
309 Total	77,360.1	78,531.4	79,374.2	76,442.8	-
310 Check (Enter #s from LFD reports)	77,360.1	78,531.4	79,374.2	76,442.8	-
311 Should equal zero	-	-	-	-	-

FY15 Mgt Pln to House Subcommittee	FY16 Adj Base to House Subcommittee	Leg Request to House Subcommittee
(1,334.6) -1.7%	(2,505.9) -3.2%	(3,381.4) -4.3%
(3.0) -4.5%	(3.0) -4.5%	- 0.0%
420.3 107.9%	420.3 107.9%	450.0 125.1%
- #DIV/0!	- #DIV/0!	- #DIV/0!
(917.3) -1.2%	(2,088.6) -2.7%	(2,931.4) -3.7%

Prepared by: Joan Brown
 Date: 2/25/2015
 Time: 3:00 p.m.
 Status: Final

313 Funding Summary

	General Funds Total	Other	Federal
314	76,970.6	389.5	-
315	78,141.9	389.5	-
316	79,014.4	359.8	-
317	75,633.0	809.8	-

(1,337.6) -1.7%	(2,508.9) -3.2%	(3,381.4) -4.3%
420.3 107.9%	420.3 107.9%	450.0 125.1%
- #DIV/0!	- #DIV/0!	- #DIV/0!

318 Positions (Enter position counts from LFD reports)

	PFTs	PPTs	Temps	Total Positions
319	262	298	0	560
320	262	297	0	559
321	0	0	0	0
322	560	559	559	559

- 0.0%	- 0.0%	- 0.0%
(1.0) -0.3%	(1.0) -0.3%	- 0.0%
- #DIV/0!	- #DIV/0!	- #DIV/0!

Pink cells differ from Governor's Request
 Enter Data in Blue Cells

323 Position Check (Should equal zero)

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Alaska Legislature

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OT/OT or merit?
Includes all Legislative Request transactions not included in the Adjusted Base.					Section 1	Fund Code	842.8		
333	1 Budget and Audit Committee	Legislative Audit	Contract with IT experts for IT audit	Existing \$100.0 IT contract via FY14-FY15 IncT is retained as an IncOTI. Accepting this Inc would increase funding to \$250.0.	1004 Gen Fund	150.0	0	0	0
334	2 Budget and Audit Committee	Legislative Audit	Performance audits per fiscal note to HB 30, Ch 19, SLA 2013	An anticipated reduction in funding for performance audits (\$153.0) per fiscal note to HB 30, Ch 19, SLA 2013 remains in the FY16 budget.	1004 Gen Fund	-	1	0	0
335	3 Budget and Audit Committee	Legislative Finance	Indirect Expenditure Report Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L7 (HB266))	The fiscal note anticipated a \$25.0 appropriation every other year. The funding was left in the base and used to fill an analyst position.	1004 Gen Fund	-	1	0	0
336	4 Legislative Council	Administrative Services	Reduce Anticipated Receipts		1005 GF/Prgm	(3.0)	1	0	0
337					1007 I/A Rcpts	(6.0)	1		
338	5 Legislative Council	Council and Subcommittees	Remove Arctic Policy Commission fiscal note funding. Terminates in FY15. (Leg Resolve 52)	A \$100.8 language appropriation for the Arctic Policy Commission was also requested to be terminated. Neither were removed from adjusted base.	1004 Gen Fund	(78.6)	1	-1	-1
339	6 Legislative Council	Council and Subcommittees	Admin Regs Review: Place all funding on the services line			0	1	0	0
340	7 Legislative Council	Council and Subcommittees	Joint Armed Service Committee: Place all funding on the services line			0	1	0	0
341									

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,505.9)	(3.0)	420.3	-	(2,088.6)
(78.6)	(3.0)	(29.7)	-	(111.3)
-	-	-	-	-
(2,427.3)	-	450.0	-	(1,977.3)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(78.6)	(3.0)	(29.7)	-	(111.3)
-	-	-	-	-
-	-	-	-	-
-	(3.0)	-	-	(3.0)
-	-	(6.0)	-	(6.0)
(78.6)	-	-	-	(78.6)
-	-	-	-	-
-	-	-	-	-

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	8	Legislative Council	Office of Victims Rights	Adjust step placement for director (A to J) and attorney (A to F)		1004	Gen Fund	52.0	0	0	0								-	-	-	-	-	
342	9	Legislative Council	Office of Victims Rights	Case management system maintenance/support costs		1004	Gen Fund	5.0	0	0	0								-	-	-	-	-	
343	10	Legislative Council	Ombudsman	Personal services cost increases		1004	Gen Fund	28.8	0	0	0								-	-	-	-	-	
344	11	Legislative Council	Legislature State Facilities Rent	CPI Increases for FY2015 and FY2016 plus Nome Office Rent		1004	Gen Fund	242.6	0	0	0								-	-	-	-	-	
345	12	Legislative Operating Budget	Legislative Operating Budget	Align line items		0		-	1	0	0								-	-	-	-	-	
346	13	Legislative Operating Budget	Session Expenses	Reduce Anticipated Receipts		1007	I/A Rcpts	(23.7)	1	0	0								-	-	(23.7)	-	(23.7)	
347	14	Legislative Operating Budget	Session Expenses	Replace anticipated reduction of I/A Receipts with general funds		1004	Gen Fund	23.7	0	0	0								-	-	-	-	-	
348	15	Legislative Operating Budget	Session Expenses	Travel and per diem contingency for a 30-day special session		1004	Gen Fund	220.0	0	0	0								-	-	-	-	-	
349	16	Legislative Operating Budget	Session Expenses	Increase discretionary funds--split evenly between House and Senate		1004	Gen Fund	232.0	0	0	0								-	-	-	-	-	
350																								
351																								
352	Includes all Legislative Request transactions not included in the Adjusted Base.				Language Section	Fund Code	(100.8)	0	0										-	-	-	-	-	
353	1	Legislative Council	Council and Subcommittees	Remove Arctic Policy Commission carryforward--terminates in FY15	This is a language transaction and will be removed in the CS.	1004	Gen Fund	(100.8)	0	0	0								-	-	-	-	-	
354																								
355	Temporary Increments are included in the Adjusted Base				Temporary Increments from Adjusted Base	Fund Code	8.9	0	0										-	-	-	-	-	
356	1	Legislative Council	Council and Subcommittees	Task Force on Unmanned Aircraft Systems (HCR15) Fiscal Note Funding. Continue Temporary Increment (FY15-FY17)	This temporary increment remains in the adjusted base--enter zero in the multiplier column	1004	Gen Fund	8.9	0	0	0								-	-	-	-	-	
365																								
366	Other Subcommittee Actions					Fund Code	-	0	0										(2,427.3)	-	450.0	-	(1,977.3)	
367	1	Budget and Audit Committee	Legislative Audit	Contract with IT experts for IT audit	Remove \$100.0 IT contract via FY14-FY15 IncT. Temporary period terminated.	1004	Gen Fund	(100.0)	1	0	0								(100.0)	-	-	-	(100.0)	
368	2	Budget and Audit Committee	Legislative Audit	Contract with IT experts for IT audit	Restore \$100.0 IT contract as an IncOTI	1004	Gen Fund	100.0	1	0	0								100.0	-	-	-	100.0	
369	3	Budget and Audit Committee	Legislative Audit	Renegotiate the Statewide Single Audit Fee Structure		1007	I/A Rcpts	450.0	1	0	0								-	-	450.0	-	450.0	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	4	Budget and Audit Committee	Legislative Finance	Reduce Excess Authorization for the Finance Committees--split \$390.0 House and \$550.0 Senate		1004	Gen Fund	(940.0)	1	0	0		(940.0)	-	-	-	(940.0)								
370	5	Budget and Audit Committee	Committee Expenses	Studies on Education Funding Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L10 (SB119))	Remove \$650.0 for one-time K-12 studies.	1004	Gen Fund	(650.0)	1	0	0		(650.0)	-	-	-	(650.0)								
371	6	Budget and Audit Committee	Committee Expenses	Reduce Excess Authorization		1004	Gen Fund	(571.5)	1	0	0		(571.5)	-	-	-	(571.5)								
372	7	Legislative Council	Council and Subcommittees	Reduce Excess Authorization for the Council Chair		1004	Gen Fund	(137.5)	1	0	0		(137.5)	-	-	-	(137.5)								
373	8	Legislative Council	Council and Subcommittees	Delete Funding for the Administrative Regulation Review Committee		1004	Gen Fund	(128.3)	1	0	0		(128.3)	-	-	-	(128.3)								
374	9	Legislative Operating Budget	Legislative Operating Budget	Council of State Governments Conferences Sec1 Ch14 SLA2013 P42 L25 (HB65) (FY14-FY15)	Remove \$141.3 appropriation for a CSG meeting. This is a language transaction and will be removed in the CS.	1004	Gen Fund	(141.3)	0	0	0		-	-	-	-	-								
375																									
376	1	Appropriation																							