

**2016 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 17GovAmd+ and 17Budget**

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													
Eliminate performance reviews required pursuant to ch. 19, SLA2013 (HB30) as program did not deliver anticipated results	17Budget	Dec	-990.4	0.0	0.0	0.0	0.0	0.0	0.0	-990.4	-3	0	0
1004 Gen Fund (UGF)			-990.4										
Restore 1 PPT position from performance review to finalize the DEED review	17Budget	IncOTI	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			53.2										
Savings from 5-day furloughs	17Budget	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.0										
Budget savings	17Budget	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.1										
* Allocation Difference *			-1,572.3	-81.9	0.0	0.0	0.0	0.0	0.0	-1,490.4	-3	1	0
Legislative Finance													
Savings from 5-day furloughs	17Budget	Dec	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.0										
Budget savings attributable to the House Finance Committee	17Budget	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			56.3										
* Allocation Difference *			-348.3	-98.3	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
Committee Expenses													
Budget savings	17Budget	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
* Allocation Difference *			-404.1	-4.1	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
** Appropriation Difference **			-2,324.7	-184.3	0.0	0.0	0.0	0.0	0.0	-2,140.4	-3	1	0
Legislative Council													
Salaries and Allowances													
Reduce House office allowance accounts by 25% from \$16,000 to \$12,000	17Budget	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)			-160.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.6										

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Legislative Council (continued)													
Salaries and Allowances (continued)													
* Allocation Difference *			-235.6	-75.6	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
Administrative Services													
Elimination of budgeted dues for Energy Council \$29.5 and 50% reduction of PNWER \$23.0	17Budget	Dec	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	-52.5	0	0	0
1004 Gen Fund (UGF)			-52.5										
Savings from 5-day furloughs	17Budget	Dec	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-105.0										
Reduce personal services line	17Budget	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	108.2	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.2										
LFD Tech Adj: Transfer portion of Alaska Care Health Insurance Rate Change from Admin Services to Info & Teleconference	17GovAmd+	SalAdj	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.1										
* Allocation Difference *			-255.6	-203.1	0.0	0.0	0.0	0.0	0.0	-52.5	0	0	0
Council and Subcommittees													
Eliminate the last year of the Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)	17Budget	Dec	-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										
Line Item Transfer from Services to Personal Services	17Budget	LIT	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Administrative Regulation Review.	17Budget	Dec	-52.3	0.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.8										
* Allocation Difference *			-70.0	5.7	-8.9	-66.8	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Savings from 5-day furloughs	17Budget	Dec	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-68.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
* Allocation Difference *			-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)													
Select Committee on Ethics													
Savings from 5-day furloughs	17Budget	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Savings from 5-day furloughs	17Budget	Dec	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.8										
* Allocation Difference *			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
Savings from 5-day furloughs	17Budget	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
* Allocation Difference *			-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Reduce Anchorage LIO funding	17Budget	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
CC: Reduce funding in LEG State Facilities Rent by \$3,155.1 UGF	17Budget	Dec	-3,155.1	0.0	0.0	-3,155.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,155.1										
CC: Transfer \$1,499.6 UGF from LEG State Facilities Rent to LEG State Facilities Rent Other than Anchorage 716 W 4th Ave	17Budget	TrOut	-1,499.6	0.0	0.0	-1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,499.6										
CC: Transfer \$844.9 UGF from LEG State Facilities Rent to LEG State Facilities Rent - Anchorage 716 W 4th Ave	17Budget	TrOut	-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-844.9										
* Allocation Difference *			-5,531.6	0.0	0.0	-5,531.6	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.													
CC: Transfer \$1,499.6 UGF from LEG State Facilities Rent to LEG State Facilities Rent Other than Anchorage 716 W 4th Ave	17Budget	TrIn	1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,499.6										

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Legislative Council (continued)													
Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave. (continued)													
* Allocation Difference *			1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,759.8	-439.6	-8.9	-4,098.8	0.0	0.0	0.0	-212.5	0	0	0
Information and Teleconference													
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Savings from 5-day furloughs	17Budget	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48.0										
Budget savings	17Budget	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
LFD Tech Adj: Transfer portion of Alaska Care Health Insurance Rate Change from Admin Services to Info & Teleconference	17GovAmd+	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.1										
* Allocation Difference *			-333.1	-333.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-333.1	-333.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
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Line Item Transfer from Services to Travel	17Budget	LIT	0.0	0.0	5.9	-5.9	0.0	0.0	0.0	0.0	0	0	0
Savings from 5-day furloughs for House and Senate staff (Split \$195.0 House and \$150.0 Senate)	17Budget	Dec	-345.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-345.0										
Budget savings attributable to the House	17Budget	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Budget savings attributable to the Senate	17Budget	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.6										
* Allocation Difference *			-1,015.6	-465.6	5.9	-5.9	0.0	0.0	0.0	-550.0	0	0	0
Session Expenses													
Budget savings	17Budget	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.7										
* Allocation Difference *			-440.7	-90.7	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
** Appropriation Difference **			-1,456.3	-556.3	5.9	-5.9	0.0	0.0	0.0	-900.0	0	0	0

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Legislature State Facilities Rent Anchorage 716 W 4th													
Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.													
CC: Transfer \$844.9 UGF from LEG State	17Budget	TrIn	844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
Facilities Rent to LEG State Facilities Rent - Anchorage 716 W 4th Ave													
1004 Gen Fund (UGF)			844.9										
* Allocation Difference *			844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-8,029.0	-1,513.3	-3.0	-3,259.8	0.0	0.0	0.0	-3,252.9	-3	1	0
**** All Agencies Difference ****			-8,029.0	-1,513.3	-3.0	-3,259.8	0.0	0.0	0.0	-3,252.9	-3	1	0

Column Definitions

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)