

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget 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													
FY16 Conference Committee		ConfCom	7,009.1	5,884.4	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
1004 Gen Fund (UGF)	6,259.1												
1007 I/A Rcpts (Other)	750.0												
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
Reverse FY2016 One-Time Unrestricted General Fund Salary		OTI	-122.8	-122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request													
1004 Gen Fund (UGF)	-122.8												
Reverse Contracts for IT Training and Consulting		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												
Eliminate performance reviews required pursuant to ch. 19, SLA2013 (HB30) as program did not deliver anticipated results		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		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		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		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												
* Allocation Total *			5,269.1	5,584.8	115.7	998.0	61.0	0.0	0.0	-1,490.4	40	3	0
Legislative Finance													
FY16 Conference Committee		ConfCom	8,000.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	-1,035.0	45	3	0
1004 Gen Fund (UGF)	8,000.7												
Align Authority with Anticipated Expenditures		LIT	0.0	0.0	0.0	-1,035.0	0.0	0.0	0.0	1,035.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary		OTI	-156.3	-156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request													
1004 Gen Fund (UGF)	-156.3												
Savings from 5-day furloughs		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		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												
* Allocation Total *			7,552.4	6,203.4	208.3	1,358.7	32.0	0.0	0.0	-250.0	45	3	0
Committee Expenses													
FY16 Conference Committee		ConfCom	2,456.6	437.6	57.1	2,543.4	25.0	0.0	0.0	-606.5	3	1	0
1004 Gen Fund (UGF)	2,456.6												
Align Authority with Anticipated Expenditures		LIT	0.0	0.0	-15.0	-576.5	-15.0	0.0	0.0	606.5	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary		OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request													
1004 Gen Fund (UGF)	-10.5												
Budget savings		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												
* Allocation Total *			2,046.1	427.1	42.1	1,966.9	10.0	0.0	0.0	-400.0	3	1	0
** Appropriation Total **			14,867.6	12,215.3	366.1	4,323.6	103.0	0.0	0.0	-2,140.4	88	7	0

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Legislative Council												
Salaries and Allowances												
FY16 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										
Reduce House office allowance accounts by 25% from \$16,000 to \$12,000	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										
* Allocation Total *		7,459.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	-160.0	60	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	9,176.0	7,089.6	122.0	1,958.2	570.0	100.0	0.0	-663.8	52	48	0
1004 Gen Fund (UGF)		9,131.0										
1007 I/A Rcpts (Other)		45.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-444.2	-25.6	-24.1	-87.9	-82.0	0.0	663.8	0	0	0
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-27	0
Transfer from State Facilities Rent	TrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Transfer from Information and Teleconference	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
Elimination of budgeted dues for Energy Council \$29.5 and 50% reduction of PNWER \$23.0	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	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	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										
* Allocation Total *		8,880.7	6,357.6	96.4	1,979.1	482.1	18.0	0.0	-52.5	50	21	0
Council and Subcommittees												
FY16 Conference Committee	ConfCom	1,034.6	360.7	83.9	464.7	60.5	0.0	64.8	0.0	2	0	0
1004 Gen Fund (UGF)		1,034.6										
L Senate Special Committee on the Arctic Sec38a Ch38	CarryFwd	198.7	0.0	0.0	198.7	0.0	0.0	0.0	0.0	0	0	0
SLA2015 P49 L14 (SB26) (FY15-FY16)												
1004 Gen Fund (UGF)		198.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	64.8	0.0	0.0	-64.8	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reverse Task Force on Unmanned Aircraft Systems (HCR15) (FY15-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										
L Reverse Senate Special Committee on the Arctic Sec38a Ch38	OTI	-198.7	0.0	0.0	-198.7	0.0	0.0	0.0	0.0	0	0	0
SLA2015 P49 L14 (SB26) (FY15-FY16)												
1004 Gen Fund (UGF)		-198.7										

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Legislative Council (continued)												
Council and Subcommittees (continued)												
Restore Task Force on Unmanned Aircraft Systems (HCR15) (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										
Eliminate the last year of the Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)	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	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.	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										
* Allocation Total *		953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
Legal and Research Services												
FY16 Conference Committee	ConfCom	4,266.2	4,720.7	23.5	75.5	110.5	0.0	0.0	-664.0	19	18	0
1004 Gen Fund (UGF)		4,266.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-646.8	0.0	0.0	-17.2	0.0	0.0	664.0	0	0	0
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Savings from 5-day furloughs	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										
* Allocation Total *		4,089.8	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
Select Committee on Ethics												
FY16 Conference Committee	ConfCom	257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		257.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Savings from 5-day furloughs	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										
* Allocation Total *		248.9	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY16 Conference Committee	ConfCom	989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		989.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Savings from 5-day furloughs	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										
* Allocation Total *		952.2	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY16 Conference Committee	ConfCom	1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,296.4										

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Legislative Council (continued)												
Ombudsman (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Savings from 5-day furloughs	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										
* Allocation Total *		1,249.7	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY16 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										
Transfer to Administrative Services	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
Reduce Anchorage LIO funding	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	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	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	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 Total *		0.0	0.0	0.0	0.0	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	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										
* Allocation Total *		1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25,333.8	17,862.4	1,852.7	5,135.5	677.7	18.0	0.0	-212.5	148	36	0
Information and Teleconference												
Information and Teleconference												
FY16 Conference Committee	ConfCom	3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
1004 Gen Fund (UGF)		3,476.2										
1007 I/A Rcpts (Other)		5.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-358.7	0.0	0.0	0.0	0.0	0.0	358.7	0	0	0
Position Count Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	27	0
Transfer to Administrative Services	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.1										
Savings from 5-day furloughs	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	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										

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Information and Teleconference (continued)													
Information and Teleconference (continued)													
* Allocation Total *		3,106.1	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0	
** Appropriation Total **		3,106.1	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0	
Legislative Operating Budget													
Legislative Operating Budget													
FY16 Conference Committee		ConfCom	12,604.5	11,432.9	594.1	994.5	123.0	0.0	0.0	-540.0	0	0	0
1004 Gen Fund (UGF) 12,604.5													
Align Authority with Anticipated Expenditures		LIT	0.0	-500.0	0.0	-40.0	0.0	0.0	0.0	540.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary		OTI	-294.4	-294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request													
1004 Gen Fund (UGF) -294.4													
Line Item Transfer from Services to Travel		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)		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		Dec	-400.0	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		Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0	
1004 Gen Fund (UGF) -150.0													
* Allocation Total *			11,415.1	10,293.5	600.0	948.6	123.0	0.0	0.0	-550.0	0	0	0
Session Expenses													
FY16 Conference Committee		ConfCom	10,282.7	8,261.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF) 10,209.5													
1005 GF/Prgm (DGF) 63.4													
1007 I/A Rcpts (Other) 9.8													
Transfer to Special Session/Contingency		TrOut	-846.0	-500.0	-346.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -846.0													
Reverse FY2016 One-Time Unrestricted General Fund Salary		OTI	-171.0	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request													
1004 Gen Fund (UGF) -171.0													
Budget savings		Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0	
1004 Gen Fund (UGF) -350.0													
* Allocation Total *			8,915.7	7,590.9	314.0	1,022.8	338.0	0.0	0.0	-350.0	0	224	0
Special Session/Contingency													
FY16 Conference Committee		ConfCom	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													
Transfer from Session Expenses		TrIn	846.0	500.0	346.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 846.0													
* Allocation Total *			1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			21,396.8	18,384.4	1,480.0	1,971.4	461.0	0.0	0.0	-900.0	0	224	0

Legislature State Facilities Rent Anchorage 716 W 4th

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Legislature State Facilities Rent Anchorage 716 W 4th (continued)												
Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.												
CC: Transfer \$844.9 UGF from LEG State Facilities Rent to	TrIn	844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
LEG State Facilities Rent - Anchorage 716 W 4th Ave												
1004 Gen Fund (UGF)		844.9										
* Allocation Total *		844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		65,549.2	51,286.5	3,736.8	12,459.1	1,301.7	18.0	0.0	-3,252.9	252	294	0
**** All Agencies Total ****		65,549.2	51,286.5	3,736.8	12,459.1	1,301.7	18.0	0.0	-3,252.9	252	294	0

Column Definitions

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)