

**2016 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 17Adj Base and SenateSub**

Numbers Differences Agencies: Legis
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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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0	0	0
1004 Gen Fund (UGF)			-450.0										
* Allocation Difference *			-1,467.2	-26.8	0.0	0.0	0.0	0.0	0.0	-1,440.4	-3	1	0
Legislative Finance													
Savings from 5-day furloughs	SenateSub	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	SenateSub	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 Difference *			-292.0	-42.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
Committee Expenses													
Budget savings	SenateSub	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 Difference *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
** Appropriation Difference **			-2,159.2	-68.8	0.0	0.0	0.0	0.0	0.0	-2,090.4	-3	1	0
Legislative Council													
Salaries and Allowances													
Reduce House office allowance accounts by 25% from \$16,000 to \$12,000	SenateSub	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 Difference *			-160.0	0.0	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	SenateSub	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	SenateSub	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	SenateSub	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										

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Legislative Council (continued)													
Administrative Services (continued)													
* Allocation Difference *			-182.5	-130.0	0.0	0.0	0.0	0.0	0.0	-52.5	0	0	0
Council and Subcommittees													
	SenateSub	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate the last year of the Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)													
			-8.9										
	SenateSub	LIT	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer from Services to Personal Services													
	SenateSub	Dec	-52.3	0.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Administrative Regulation Review.													
			-52.3										
* Allocation Difference *			-61.2	14.5	-8.9	-66.8	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
	SenateSub	Dec	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings from 5-day furloughs													
			-68.0										
* Allocation Difference *			-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
	SenateSub	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings from 5-day furloughs													
			-3.5										
* Allocation Difference *			-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
	SenateSub	Dec	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings from 5-day furloughs													
			-16.1										
* Allocation Difference *			-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
	SenateSub	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings from 5-day furloughs													
			-20.0										
* Allocation Difference *			-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
	SenateSub	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Anchorage LIO funding													
			-32.0										
	SenateSub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Increase funding for Statewide Legislative Leases													
			200.0										
* Allocation Difference *			168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-343.3	-223.1	-8.9	101.2	0.0	0.0	0.0	-212.5	0	0	0

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Information and Teleconference													
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Savings from 5-day furloughs	SenateSub	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	SenateSub	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										
* Allocation Difference *			-298.0	-298.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-298.0	-298.0	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	SenateSub	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)	SenateSub	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	SenateSub	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	SenateSub	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										
* Allocation Difference *			-895.0	-345.0	5.9	-5.9	0.0	0.0	0.0	-550.0	0	0	0
Session Expenses													
Budget savings	SenateSub	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										
* Allocation Difference *			-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
** Appropriation Difference **			-1,245.0	-345.0	5.9	-5.9	0.0	0.0	0.0	-900.0	0	0	0
*** Agency Difference ***			-4,045.5	-934.9	-3.0	95.3	0.0	0.0	0.0	-3,202.9	-3	1	0
**** All Agencies Difference ****			-4,045.5	-934.9	-3.0	95.3	0.0	0.0	0.0	-3,202.9	-3	1	0

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.