

301	Alaska Legislature														
302	All Dollars in Thousands														
303	Numbers Only														
304		FY16 Mgt Pln	FY17 Adj Base	FY17 Legislature's Request	Senate Subcom	House Subcom	FY16 Mgt Pln to Senate Subcommittee	FY17 Adj Base to Senate Subcommittee	FY17 Legislature's Request to Senate Subcommittee						
305	Unrestricted GF	73,397.9	72,126.6	68,473.1	68,081.1	64,306.3	(5,316.8)	-7.2%	(4,045.5)	-5.6%	(392.0)	-0.6%			
306	Designated GF	63.4	63.4	63.4	63.4	63.4	-	0.0%	-	0.0%	-	0.0%			
307	Other	809.8	809.8	809.8	809.8	809.8	-	0.0%	-	0.0%	-	0.0%			
308	Federal Funds	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!			
309	Total	74,271.1	72,999.8	69,346.3	68,954.3	65,179.5	(5,316.8)	-7.2%	(4,045.5)	-5.5%	(392.0)	-0.6%			
310	Check (Enter #s from LFD reports)	74,271.1	72,999.8	69,346.3	68,954.3	65,179.5									
311	Should equal zero	-	-	-	-	-									

Prepared by:	James Armstrong
Date:	3/3/2016
Time	
Status:	Final

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

312	Funding Summary														
314	General Funds Total	73,461.3	72,190.0	68,536.5	68,144.5	64,306.3	(5,316.8)	-7.2%	(4,045.5)	-5.6%	(392.0)	-0.6%			
315	Other	809.8	809.8	809.8	809.8	809.8	-	0.0%	-	0.0%	-	0.0%			
316	Federal	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!			
317															
318	Positions (Enter position counts from LFD reports)														
319	PFTs	255	255	255	252	251	(3.0)	-1.2%	(3.0)	-1.2%	(3.0)	-1.2%			
320	PPTs	293	293	293	294	295	1.0	0.3%	1.0	0.3%	1.0	0.3%			
321	Temps	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!			
322	Total Positions	548	548	548	546	546									
323	Position Check (Should equal zero)	-	-	-	-	-									

SENATE SUBCOMMITTEE														
(Shaded Cells are NOT Equal to the Legislature's Budget Request)														
		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
		(4,045.5)	-	-	-	(4,045.5)								
		168.0	-	-	-	168.0								
		-	-	-	-	-								
		(4,213.5)	-	-	-	(4,213.5)								
		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
		168.0	-	-	-	168.0								
		-	-	-	-	-								
		200.0	-	-	-	200.0								
		(32.0)	-	-	-	(32.0)								
		-	-	-	-	-								

324																
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330	Alaska Legislature															
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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Leg PCNs	Sen PCNs	OTIF or Invent?					
332	Includes all FY17 Legislature Request transactions not included in the Adjusted Base.				Numbers Section	Fund Code	234.0	0	0	-2		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
333												168.0	-	-	-	168.0
334	1	Legislative Council	Administrative Services	Increase to Fully Fund Legislative Dues	These costs are to be absorbed by Legislative Council.	1004	Gen Fund	35.5	0	0	0	-	-	-	-	-
335	2	Legislative Council	Administrative Services	Increase to Fully Fund Risk Management Insurance and Inter-agency Financial Services	These costs are to be absorbed by Legislative Council.	1004	Gen Fund	30.5	0	0	0	-	-	-	-	-
336	3	Legislative Council	Council and Subcommittees	Line Item Transfer from Services to Personal Services		0	Personal	-	1	0	0	-	-	-	-	-
337	4	Legislative Council	Legislature State Facilities Rent	Increase to Fully Fund Statewide Legislative Leases	Fund \$200.0 of \$312.5	1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0
338	5	Legislative Council	Legislature State Facilities Rent	Delete Anchorage LIO funding per Legislative Council 2/11/16	Fund \$4,000.0 of \$4,032.0	1004	Gen Fund	(32.0)	1	0	0	(32.0)	-	-	-	(32.0)
339	6	Legislative Operating Budget	Legislative Operating Budget	Line Item Transfer from Services to Travel		0	Personal	-	1	0	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	Leg PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332																								
340	Temporary increments are included in the Adjusted Base.				Temporary Increments from Adjusted Base	Fund Code	8.9	0	0		-	-	-	-	-									
345	1	Legislative Council	Council and Subcommittees	Restore Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)	1004	Gen Fund	8.9	0	0		-	-	-	-	-									
346																								
351	Other Subcommittee Actions					Fund Code	(4,213.5)	0	-2		(4,213.5)	-	-	-	(4,213.5)									
357	1	Agency Level Intent	Legislature	It is the intent of the legislature that all full-time non-partisan and partisan legislative employees take five days of furlough during the fiscal year ending June 30, 2017.					0	Intent	-	-	-	-	-									
358	2	Budget and Audit Committee	Legislative Audit	Eliminate performance reviews required pursuant to ch. 19, SLA2013 (HB30) as program did not deliver anticipated results	1004	Gen Fund	(990.4)	1	-3		(990.4)	-	-	-	(990.4)									
359	3	Budget and Audit Committee	Legislative Audit	Restore 1 PPT position from performance review to finalize the DEED review	1004	Gen Fund	53.2	1	1	Inc OTI	53.2	-	-	-	53.2									
360	4	Budget and Audit Committee	Legislative Audit	Savings from 5-day furloughs	1004	Gen Fund	(80.0)	1	0		(80.0)	-	-	-	(80.0)									
361	5	Budget and Audit Committee	Legislative Audit	Budget savings	1004	Gen Fund	(450.0)	1	0		(450.0)	-	-	-	(450.0)									
362	6	Budget and Audit Committee	Legislative Finance	Savings from 5-day furloughs	1004	Gen Fund	(42.0)	1	0		(42.0)	-	-	-	(42.0)									
363	7	Budget and Audit Committee	Legislative Finance	Budget savings attributable to the House Finance Committee	1004	Gen Fund	(250.0)	1	0		(250.0)	-	-	-	(250.0)									
364	8	Legislative Budget and Audit	Committee Expenses	Budget savings	1004	Gen Fund	(400.0)	1	0		(400.0)	-	-	-	(400.0)									
365	9	Legislative Council	Salaries and Allowances	Reduce House office allowance accounts by 25% from \$16,000 to \$12,000	1004	Gen Fund	(160.0)	1	0		(160.0)	-	-	-	(160.0)									
366	10	Legislative Council	Administrative Services	Elimination of budgeted dues for Energy Council \$29.5 and 50% reduction of PNWER \$23.0	1004	Gen Fund	(52.5)	1	0		(52.5)	-	-	-	(52.5)									
367	11	Legislative Council	Administrative Services	Savings from 5-day furloughs	1004	Gen Fund	(105.0)	1	0		(105.0)	-	-	-	(105.0)									
368	12	Legislative Council	Administrative Services	Reduce personal services	1004	Gen Fund	(25.0)	1	0		(25.0)	-	-	-	(25.0)									
369	13	Legislative Council	Council and Subcommittees	Eliminate funding for Administrative Regulation Review.	1004	Gen Fund	(52.3)	1	0		(52.3)	-	-	-	(52.3)									
370	14	Legislative Council	Council and Subcommittees	Eliminate the last year of the Task Force on Unmanned Aircraft Systems (HCR 15) (FY15-FY17)	1004	Gen Fund	(8.9)	1	0		(8.9)	-	-	-	(8.9)									
371	15	Legislative Council	Legal and Research Services	Savings from 5-day furloughs	1004	Gen Fund	(68.0)	1	0		(68.0)	-	-	-	(68.0)									
372	16	Legislative Council	Select Committee on Ethics	Savings from 5-day furloughs	1004	Gen Fund	(3.5)	1	0		(3.5)	-	-	-	(3.5)									

	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	Leg PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	17	Legislative Council	Office of Victims Rights	Savings from 5-day furloughs		1004	Gen Fund	(16.1)	1	0		(16.1)	-	-	-	(16.1)									
373	18	Legislative Council	Ombudsman	Savings from 5-day furloughs		1004	Gen Fund	(20.0)	1	0		(20.0)	-	-	-	(20.0)									
374	19	Information and Teleconference	Information and Teleconference	Savings from 5-day furloughs		1004	Gen Fund	(48.0)	1	0		(48.0)	-	-	-	(48.0)									
375	20	Legislative Operating Budget	Legislative Operating Budget	Savings from 5-day furloughs for House and Senate staff	Split \$195.0 House and \$150.0 Senate	1004	Gen Fund	(345.0)	1	0		(345.0)	-	-	-	(345.0)									
376	21	Legislative Operating Budget	Legislative Operating Budget	Budget savings attributable to the House		1004	Gen Fund	(400.0)	1	0		(400.0)	-	-	-	(400.0)									
377	22	Legislative Operating Budget	Session Expenses	Budget savings		1004	Gen Fund	(350.0)	1	0		(350.0)	-	-	-	(350.0)									
378	23	Legislative Operating Budget	Legislative Operating	Budget savings attributable to the Senate		1004	Gen Fund	(150.0)	1	0		(150.0)	-	-	-	(150.0)									
379	24	Legislative Operating Budget	Information and Teleconference	Budget savings		1004	Gen Fund	(250.0)	1	0		(250.0)	-	-	-	(250.0)									
380																									
381																									