

2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GInDecF Column

Numbers and Language

Agency: Legislature

Budget and Audit Committee

Legislative Audit

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2006 Remove carry Forward for Legislative Audit Sec 48(i), Ch 159, SLA 2004 (SB283)	OTI	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.3										
FY2007 Remove FY06 carryforward (partial)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2008 Transfer to PS to Cover Annual Salary Adjustments & Reduce the Vacancy Factor	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Eliminate FY06 carryforward	OTI	-251.2	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-251.2										
FY2011 Reduce funding for contract audits and increase personal services to pay the majority of costs for 4 new positions	LIT	0.0	223.2	0.0	-223.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.0										
FY2014 Working Reserve Increases	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY2014 IT Training and Consulting	Inc	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										
FY2014 Replace Increment with an IncT for IT Training and Consulting	Dec	-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										
FY2014 IT Training and Consulting (FY14-FY15)	IncT	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										
FY2014 Ch. 19, SLA 2013 (HB 30) STATE AGENCY PERFORMANCE AUDITS	FisNot	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		642.3										
FY2016 Renegotiate the statewide single audit fee structure	Inc	450.0	400.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		450.0										
FY2016 Reduce funding	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										

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Budget and Audit Committee (continued)												
Legislative Audit (continued)												
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 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										
FY2018 H LEG 1 - Zero out performance review funding and delete associated position	Dec	-56.0	-53.2	0.0	-2.8	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-56.0										
FY2018 S LEG 1 - Reduce Legislative Budget and Audit by \$20,000	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										
FY2019 Use internal staff for audits of federal programs of the Department of Health and Social Services	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		262.8										
FY2019 Review accounting/reporting systems controls in order to meet standards for the CAFR and single audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		-367.9	1,396.5	31.2	-326.2	21.0	0.0	0.0	-1,490.4	0	0	0
Legislative Finance												
FY2006 Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	268.7	268.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.7										
FY2007 Add position to match FY06 management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2007 Remove FY06 carryforward (partial)	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
FY2008 Remove a portion of SFC carryforward for Medicaid Program Review & Consultation Costs sec 57(a), Ch 82, SLA 2006 (SB231)	OTI	-280.1	0.0	0.0	-280.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-280.1										
FY2008 Remove carryforward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07	OTI	-194.2	0.0	0.0	-194.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.2										

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Budget and Audit Committee (continued)												
Legislative Finance (continued)												
FY2008 Remove carryforward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund (UGF)	OTI	-388.1	0.0	0.0	-388.1	0.0	0.0	0.0	0.0	0	0	0
FY2009 Align line items	LIT	0.0	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF)	FisNot	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Reduce available funding (split evenly between House and Senate Finance Committees) 1004 Gen Fund (UGF)	Dec	-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increases 1004 Gen Fund (UGF)	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 CC: Reduce excess authorization evenly in House and Senate Finance Committees 1004 Gen Fund (UGF)	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Reduce excess authorization for the finance committees-split \$430.0 House and \$605.0 Senate 1004 Gen Fund (UGF)	Dec	-1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,035.0	0	0	0
FY2017 Savings from 5-day furloughs 1004 Gen Fund (UGF)	Dec	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Budget savings attributable to the House Finance Committee 1004 Gen Fund (UGF)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
FY2018 H LEG 3 - Reduce House Finance Committee budget 1004 Gen Fund (UGF)	Dec	-240.0	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 S LEG 2 - Reduce the Senate Finance portion of Legislative Finance's budget by \$300,000. 1004 Gen Fund (UGF)	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-5,052.4	-713.2	-16.8	-3,037.4	75.0	-75.0	0.0	-1,285.0	0	-8	0
Committee Expenses												
FY2006 Remove portion of reappropriation for Navigable Water and RS 2477 Assertions (Sec 62(a) Ch 82 SLA 2003 1004 Gen Fund (UGF)	Dec	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Budget and Audit Committee (continued)												
Committee Expenses (continued)												
FY2007 Cover increased salary and benefits	LIT	0.0	64.1	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
FY2007 Add positions to match FY06 activity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2007 Contracts with DNR for gathering and preparing data regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2007 Contracts with F&G for work regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2011 Transfer from Committee Expenses to facilities rent	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 Delete surplus authorization (moved to Legislative Council)	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
L FY2011 Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY2012 See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance	Dec	-749.3	0.0	0.0	-749.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-749.3										
FY2012 See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position	Dec	-26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.3										
FY2012 See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2013 Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding	MisAdj	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
FY2013 Reduce available funding	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2014 Working Reserve Increases	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2014 CC: Reduce excess authorization	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0

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Budget and Audit Committee (continued)												
Committee Expenses (continued)												
FY2014 CC: Reduce excess authorization (continued)												
1004 Gen Fund (UGF)		-700.0										
FY2016 Reduce excess authorization	Dec	-606.5	0.0	0.0	0.0	0.0	0.0	0.0	-606.5	0	0	0
1004 Gen Fund (UGF)		-606.5										
FY2017 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										
FY2018 S LEG 3 - Reduce Committee Expenses by \$300,000.	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
* Allocation Total *		-2,156.0	-218.1	-2.9	-928.5	0.0	0.0	0.0	-1,006.5	2	0	0
Ombudsman												
FY2006 Add Investigator and Intake Officer in Juneau	Inc	190.9	178.0	3.5	5.2	4.2	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		190.9										
FY2006 Adjust to match budget request	MisAdj	-20.4	-7.8	1.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
FY2006 Reduce increment for an Investigator and Intake Officer in Juneau	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-75.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
FY2007 Change due to discontinued contract with City and Borough of Juneau	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1005 GF/Prgm (DGF)		-20.0										
FY2007 Fees for membership and services	Inc	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2007 Net reduction in equipment and supplies	Dec	-0.5	0.0	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2007 Adjustment to match budget request	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		133.0	132.1	4.5	-7.3	3.7	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent												
FY2006 Subport Storage Rental Cost and Increased Facility Rent	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2006 Reduce lease costs	Dec	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
FY2007 Increase in facility rent	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										

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Budget and Audit Committee (continued)												
Legislature State Facilities Rent (continued)												
FY2008 Increase in Funding for Facility Rent 1004 Gen Fund (UGF) 19.4	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increase in lease costs 1004 Gen Fund (UGF) 21.9	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increase facilities rent 1004 Gen Fund (UGF) 1.1	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Increased space costs 1004 Gen Fund (UGF) 34.6	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-7,343.9	597.3	16.0	-4,200.0	99.7	-75.0	0.0	-3,781.9	2	-8	0
Legislative Council												
Salaries and Allowances												
FY2006 Increase in session per diem rate, partially offset by reductions in taxable long-term per diem and allowances 1004 Gen Fund (UGF) 106.9	Inc	106.9	-44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Increase benefit charges for allowance accounts 1004 Gen Fund (UGF) 6.8	Inc	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of \$50,400 1004 Gen Fund (UGF) 1,013.6	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Department of Defense revision of session per diem rates (effective January 1, 2009) 1004 Gen Fund (UGF) 95.2	Inc	95.2	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Reduce anticipated average interim per diem claims from 90 days to 70 days 1004 Gen Fund (UGF) -180.0	Dec	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10) 1004 Gen Fund (UGF) 1,035.2	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Eliminate long term per diem payments 1004 Gen Fund (UGF) -630.0	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -196.5	Dec	-196.5	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Increase for Session Per Diem (from \$189 to \$232 per day)	Inc	229.3	0.0	229.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Salaries and Allowances (continued)												
FY2012 Increase for Session Per Diem (from \$189 to \$232 per day) (continued)												
1004 Gen Fund (UGF)		229.3										
FY2012 Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reps--8.0 to 16.0)	Inc	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		520.0										
FY2013 Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day)	Inc	34.2	0.0	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.2										
FY2013 Session per diem rate increase from \$232 to \$238	Inc	31.8	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
FY2017 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										
FY2018 Delete House and Senate per diem for 90-day session (move money to new appropriations)	Dec	-1,135.8	0.0	-1,135.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,135.8										
* Allocation Total *		770.7	2,011.1	-1,600.4	520.0	0.0	0.0	0.0	-160.0	0	0	0
Administrative Services												
FY2006 Fund source switch to reflect anticipated activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		-2.5										
Session Expenses												
FY2006 Fund source switch to reflect anticipated activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1005 GF/Prgm (DGF)		-1.9										
1007 I/A Rcpts (Other)		-24.8										
Administrative Services												
FY2006 Increase in Dept. of Administration rate for EPR - cost of PPT employees added	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.0										
Session Expenses												
FY2006 Reflect range and step of employees	Inc	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
Administrative Services												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Administrative Services (continued)												
FY2006 Realign account codes; increase dues, lease and fuel costs, and adjust employee compensation	Inc	151.8	85.6	0.0	51.9	154.3	-140.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	293.1	293.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		293.1										
Session Expenses												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.3										
FY2007 Adjust fund sources to reflect anticipated receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.7										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		25.8										
Administrative Services												
FY2007 Adjust Inter-Agency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		-0.5										
FY2007 Increase in Dept. of Administration FY 07 rate for EPR	Inc	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.7										
Session Expenses												
FY2007 Step increases	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY2007 Increased travel costs	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2007 Miscellaneous Service and commodity increases	Inc	113.1	0.0	0.0	69.3	43.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.1										
FY2007 Remove FY06 carryforward (partial)	OTI	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.0										
Administrative Services												
FY2007 Increased costs of casual labor	Inc	124.7	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.7										
FY2007 Increased dues and training and conference fees	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
FY2007 Increased information technology and telecommunications costs	Inc	95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9										
FY2007 Reduced advertising costs	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2007 Planning for Capitol projects	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Administrative Services (continued)												
FY2007 Planning for Capitol projects (continued)												
1004 Gen Fund (UGF)		16.0										
FY2007 Repairs and maintenance	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
FY2007 Space cost increases	Inc	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.8										
FY2007 Increased interagency charges and miscellaneous cost increases	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.2										
FY2007 Increased cost of supplies	Inc	28.9	0.0	0.0	0.0	28.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY2007 Eliminate receipt authority for Bill tracking services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		-2.0										
FY2007 Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
FY2008 Travel & Per diem increase for 30-day special session	Inc	338.0	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		338.0										
Administrative Services												
FY2008 Replace GF PR and I/A with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-2.0										
Session Expenses												
FY2008 Replace GF PR and I/A with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-23.7										
Administrative Services												
FY2008 Efficiency Reduction	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Session Expenses												
FY2009 Statute Sale Receipts Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
1007 I/A Rcpts (Other)		17.7										
Administrative Services												
FY2009 Reduced I/A for teleconferences	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										

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Legislative Council (continued)												
Session Expenses												
FY2009 Increase Telecommunications	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY2009 Increase subscription receipts (2.0) and reduce press room receipts (.4)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		1.6										
Administrative Services												
FY2009 Additional maintenance mechanic for capital building and old Masonic Lodge	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
FY2010 Costs of merit increases	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.2										
FY2010 Increases for oil, water & sewer, electricity & waste disposal	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Session Expenses												
FY2010 Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs	LIT	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increases in lease CPI for LIO's	Inc	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.5										
Session Expenses												
FY2010 Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-23.0										
Administrative Services												
FY2010 Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges	Inc	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
FY2010 Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
1007 I/A Rcpts (Other)		-12.0										
FY2011 Fund Change for DOSO receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		-6.0										

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Legislative Council (continued)												
Session Expenses												
FY2011 Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		23.0										
Administrative Services												
FY2011 New custodial position - Thomas Stewart Building.	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		55.7										
Session Expenses												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.9										
1005 GF/Prgm (DGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.9										
Administrative Services												
FY2011 Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	Dec	-41.1	0.0	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.2										
FY2012 Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1005 GF/Prgm (DGF)		-5.0										
1007 I/A Rcpts (Other)		-11.0										
Session Expenses												
FY2012 Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-22.5										
Administrative Services												
FY2012 Delete one PPT position (seasonal collator) in the print shop	Dec	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-48.1										

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Legislative Council (continued)												
Administrative Services (continued)												
FY2012 Convert hourly LIO position in Wrangell to PPT 1004 Gen Fund (UGF)	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2013 Dues for membership in various organizations 1004 Gen Fund (UGF)	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
FY2013 Statewide lease cost increases 1004 Gen Fund (UGF)	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Increased personal service costs 1004 Gen Fund (UGF)	Inc	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses												
FY2013 Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-23.3										
1007 I/A Rcpts (Other)		-0.2										
1007 I/A Rcpts (Other)		23.5										
Administrative Services												
FY2014 Working Reserve Increases 1004 Gen Fund (UGF)	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Reduce Anticipated Receipts 1005 GF/Prgm (DGF)	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
FY2016 Reduce Administrative Services budget 1004 Gen Fund (UGF)	Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0	0	0
FY2017 Elimination of budgeted dues for Energy Council \$29.5 and 50% reduction of PNWER \$23.0 1004 Gen Fund (UGF)	Dec	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	-52.5	0	0	0
1005 GF/Prgm (DGF)		-52.5										
FY2017 Savings from 5-day furloughs 1004 Gen Fund (UGF)	Dec	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Reduce personal services line 1004 Gen Fund (UGF)	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings 1005 GF/Prgm (DGF)	Inc	531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0	0	0
FY2018 H LEG 5 - Reduce personal services expenditures 1004 Gen Fund (UGF)	Dec	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 S LEG 4 - Fund dues for Energy Council 1004 Gen Fund (UGF)	Inc	38.4	0.0	0.0	38.4	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Administrative Services (continued)												
FY2019 Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		286.8										
1005 GF/Prgm (DGF)		-286.8										
* Allocation Total *		1,098.9	632.9	-13.7	1,230.0	183.2	-140.0	0.0	-793.5	2	4	0
Session Expenses												
* Allocation Total *		983.9	317.5	456.3	166.3	43.8	0.0	0.0	0.0	0	0	0
Council and Subcommittees												
FY2006 Remove one-time funding for Alaska Information Infrastructure Policy Leg Resolve 58 (HCR 32)	OTI	-58.0	-44.2	-13.8	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-58.0										
FY2006 Remove carry Forward for CSG Annual Mtg Expenses Sec 56(a)(1) Ch 82 SLA 2003 and Sec 81(c) Ch 1 SSSLA 2002 (lapse FY05)	OTI	-472.6	-6.8	0.0	-465.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-472.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
FY2007 Carry forward from CSG meeting to Council Chair per Sec. 50(c), Ch. 3, FSSLA 2005, pg 127, line 25 (lapses 6-30-06)	OTI	-472.6	0.0	0.0	-472.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-472.6										
FY2007 Remove Carry forward for Council Chair per Sec. 50(d), Ch. 3, FSSLA 2005, pg 127, line 31 (lapses 6-30-06)	OTI	-789.5	0.0	0.0	-789.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-789.5										
FY2007 Admin Regulations Review: eliminate personal services	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
FY2007 Step increase for lead staff	Inc	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY2007 Reduce Joint Armed Services Committee	Dec	-91.0	0.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.0										
FY2007 Match agency request	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.1										
FY2007 Remove FY06 carryforward (partial)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY2007 Legis Resolve 49 (HCR 30) AK Climate Impact Assessment Commission	FisNot	65.0	0.0	58.0	6.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2007 Senate Resolve 6 (SR 6) Senate VPSO Task Force	FisNot	70.0	34.0	36.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		70.0										

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Legislative Council (continued)												
Council and Subcommittees (continued)												
FY2008 Remove one-time funding for Senate Resolve 6: VPSO Task Force	OTI	-70.0	-34.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-70.0										
FY2008 Remove one-time travel costs in fiscal note for HCR 30: Alaska Climate Impact Assessment	OTI	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2008 Admin Regulation Review: Reduce Personal Services	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
FY2008 Joint Armed Services: Reduce Personal Services	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
FY2008 Ch. 45, SLA 2007 (HB 244) - Medal of Honor	FisNot	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2008 Legis. Resolve 11 (HCR 8) - RCA Task Force	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2008 Legis. Resolve 15 (HCR 6) - Civics Educ/ Citizens Advisory Task Force	FisNot	18.5	0.0	18.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY2008 Oppose Changes in Fed Aviation Laws (SJR 7)	FisNot	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY2008 DID NOT PASS - Oppose Changes in Fed Aviation Laws (SJR 7)	FisNot	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2009 Ch 45 SLA 2007 (HB 244) Fiscal note for Declaration of Honor	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2009 Leg Resolve 11 SLA 2007 (HCR 8) RCA Task Force	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2009 Leg Resolve 15 SLA 2007 (HCR 6) Civics Education/ Citizens Advisory Task Force	OTI	-18.5	0.0	-18.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
FY2009 Remove Carryforward for Pacific Northwest Economic Region Conference sec 57(b) Ch 82 SLA 2006 (SB231) lapses 6-30-08	OTI	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.1										
FY2009 Decrement funding for PNWER Conference	Dec	-100.0	0.0	0.0	-97.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2009 Remove funding for Climate Impact Assessment Commission	Dec	-60.0	0.0	-53.0	-6.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY2009 Remove funding for CSG-West Annual Meeting	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2009 Legislative Council Chair	Inc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2010 Remove funding associated with CSG-West Annual Meeting	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued)												
FY2010 Remove funding associated with CSG-West Annual Meeting (continued)												
1004 Gen Fund (UGF)		-100.0										
FY2010 Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	LIT	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Realign Legislative Council Chair account to reflect expected expenditures	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increase to Legislative Council Chair account for casual labor	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2011 Realign Admin Reg. Review funding and Jt. Armed Services funding	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Add authorization deleted from LB&A Committee Expenses	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2011 Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	FisNot	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2011 Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.0										
L FY2011 Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	ReAprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
FY2012 Line Item Transfer for the Joint Armed Services Committee	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
FY2012 Line Item Transfer for the Administrative Regulation Review Committee	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
L FY2012 Extend lapse date on 150.0 fiscal note appropriation for Northern Water Task Force(HCR 22) to June 30, 2012.	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Year 2 of fiscal note for Northern Waters Task Force (HCR 22)	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
L FY2012 Sec 52(a), SB 46 Extend lapse of large mine development study through FY14	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Legislative Resolve 52, SLA 2012 (HCR 23) ALASKA ARCTIC POLICY COMMISSION	FisNot	272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0

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Legislative Council (continued)

Council and Subcommittees (continued)

FY2013 Legislative Resolve 52, SLA 2012 (HCR 23) ALASKA
ARCTIC POLICY COMMISSION (continued)

1004 Gen Fund (UGF) 272.6

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FisNot	75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0

FY2013 Legislative Resolve 45, SLA 2012 (SCR 24)
COMMISSION ON 100TH ANNIV. OF LEGISLATURE

1004 Gen Fund (UGF) 75.0

FY2014 Working Reserve Increases

1004 Gen Fund (UGF) 0.5

Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2014 Legislative Resolve 45, SLA 2012 (SCR 24)

COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14
base, terminates FY14.

1004 Gen Fund (UGF) -25.0

Dec	-25.0	0.0	-10.3	-14.7	0.0	0.0	0.0	0.0	0	0	0
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FY2016 Reduce excess authorization for the Council Chair

1004 Gen Fund (UGF) -137.5

Dec	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-137.5	0	0	0
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FY2016 Reduce funding for the Admin Regulation Review
Committee to \$55.0

1004 Gen Fund (UGF) -73.3

Dec	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
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FY2016 Reduce funding for the Joint Armed Services
Committee to \$10.0

1004 Gen Fund (UGF) -85.0

Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
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FY2016 Split Evenly Between Hse Econ Dev, Tourism & Arctic
Policy Committee & Senate Special Committee on the Arctic

1004 Gen Fund (UGF) 64.8

Inc	64.8	0.0	0.0	0.0	0.0	0.0	64.8	0.0	0	0	0
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FY2017 Eliminate the last year of the Task Force on Unmanned
Aircraft Systems (HCR15) (FY15-FY17)

1004 Gen Fund (UGF) -8.9

Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2017 Eliminate funding for Administrative Regulation
Review.

1004 Gen Fund (UGF) -52.3

Dec	-52.3	0.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
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FY2018 H LEG 6 - Delete legislative secretary and reduce
funding for services and commodities

1004 Gen Fund (UGF) -221.2

Dec	-221.2	-195.7	0.0	-10.0	-15.5	0.0	0.0	0.0	-1	0	0
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FY2018 H LEG 7 - Reduce funding for the House Special
Committee on Arctic Policy, Economic Development and
Tourism

1004 Gen Fund (UGF) -17.8

Dec	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
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FY2018 S LEG 5 - Remove funding for the Senate Special
Committee on the Arctic

1004 Gen Fund (UGF) -27.9

Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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*** Allocation Total ***

	-942.8	-118.7	459.1	-1,192.0	-18.5	0.0	64.8	-137.5	-1	0	0
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Legal and Research Services

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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Legal and Research Services (continued)												
FY2006 Reclassify two employees and fund merit increases 1004 Gen Fund (UGF) 20.5	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 114.8	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Add Attorney III and Assistant Editor to Legal Services and a Legislative Analyst to Research 1004 Gen Fund (UGF) 211.6	Inc	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
FY2007 Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2009 Remove a portion of Carryforward from FY07 per sec. 53(f), ch. 30, SLA 2007, page 175 (lapses 6-30-08) 1004 Gen Fund (UGF) -222.3	OTI	-222.3	0.0	0.0	-222.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Costs of merit increases 1004 Gen Fund (UGF) 31.9	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.1	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 69.5	FisNot	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Funding for a new full time attorney position 1004 Gen Fund (UGF) 148.1	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2013 Increased personal service costs 1004 Gen Fund (UGF) 21.9	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increases 1004 Gen Fund (UGF) 3.6	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Reduce funding for Legal Services 1004 Gen Fund (UGF) -320.0	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
FY2016 Reduce funding for Legislative Research 1004 Gen Fund (UGF) -344.0	Dec	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	-344.0	0	0	0
FY2017 Savings from 5-day furloughs 1004 Gen Fund (UGF) -68.0	Dec	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-334.5	553.9	-2.1	-222.3	0.0	0.0	0.0	-664.0	1	4	0
Select Committee on Ethics												
FY2006 Fund merit increase and benefit costs 1004 Gen Fund (UGF) 1.3	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Select Committee on Ethics (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
1004 Gen Fund (UGF)		4.8										
FY2008 Ethics Committee PS Funding Increase	Inc	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
FY2009 Administrator becomes full-time with range increase from 21 to 22 and add 9.0 for casual labor (6 months)	Inc	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		21.1										
FY2010 Costs of merit increases	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2011 Budget change for Secretary from casual to seasonal; 6 months to 7.2 months	Inc	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		11.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2013 Additional travel costs	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY2013 Additional costs for hearings	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY2014 Working Reserve Increases	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2017 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 *		82.5	72.3	4.5	5.7	0.0	0.0	0.0	0.0	1	0	0
Office of Victims Rights												
FY2006 Switch unrealizable PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.6										
1171 Rest Just (Other)		-139.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
FY2007 Remove Carry forward per Sec. 50(b), Ch 3, FSSLA 2005, pg 127, line 20 (lapses 6-30-06)	OTI	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)

Office of Victims Rights (continued)

FY2007 Remove Carry forward per Sec. 50(b), Ch 3, FSSLA
2005, pg 127, line 20 (lapses 6-30-06) (continued)

1171 Rest Just (Other) -71.9

FY2007 Additional PFD Felon Funds to replace GF

1004 Gen Fund (UGF) -20.3

1171 Rest Just (Other) 20.3

FY2007 Reduction in costs

1004 Gen Fund (UGF) -9.9

FY2008 Additional PFD Criminal Funds

1004 Gen Fund (UGF) -106.9

1171 Rest Just (Other) 106.9

FY2008 Eliminate FY06 Carryforward

1004 Gen Fund (UGF) -126.3

FY2008 Increase Funding for Personal Services

1004 Gen Fund (UGF) 81.8

FY2008 Increase Travel Funding for Victims' Advocate/Staff

1004 Gen Fund (UGF) 7.0

FY2008 Increase in Funding for Advertising

1004 Gen Fund (UGF) 10.0

FY2008 Increase in Funding for Rentals/Leases

1004 Gen Fund (UGF) 0.9

FY2008 Increase Funding for Office Supplies

1004 Gen Fund (UGF) 3.0

FY2009 General Fund Reduction due to Other Fund Source
Increase

1004 Gen Fund (UGF) -188.0

1171 Rest Just (Other) 188.0

FY2009 Adjust salaries to match FY08 Management Plan

1004 Gen Fund (UGF) 32.0

FY2010 Fund change

1004 Gen Fund (UGF) -178.7

1171 Rest Just (Other) 178.7

FY2010 Costs of merit increases

1004 Gen Fund (UGF) 19.3

FY2010 Lease costs

1004 Gen Fund (UGF) 6.1

FY2011 Fund Change from PFD Criminal Funds to General
Funds

1004 Gen Fund (UGF) 60.5

1171 Rest Just (Other) -60.5

FY2011 Reduce general fund travel line item by 10 percent.

1004 Gen Fund (UGF) -0.3

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OTI	-126.3	0.0	0.0	-126.3	0.0	0.0	0.0	0.0	0	0	0
Inc	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
Inc	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Office of Victims Rights (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY2012 Replace Reduced PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.1										
1171 Rest Just (Other)		-93.1										
FY2012 Replace PFD Criminal funds to avoid fund swaps in future years	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		613.7										
1171 Rest Just (Other)		-613.7										
FY2013 Additional travel costs	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY2013 Additional rental/lease costs	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2013 Additional commodity costs	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2014 Working Reserve Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2017 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 *		-3.2	84.4	13.7	-108.3	7.0	0.0	0.0	0.0	0	0	0
Ombudsman												
FY2008 Decrease Out of State Travel Costs for Hosting USOA Conference in FY07	OTI	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2008 Eliminate Re-appropriation Authorized in FY07	OTI	-51.1	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.1										
FY2008 Increase Instate Travel and Perdeim for Director and Employees	Inc	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY2008 Increase Funding for Administrative/Operating Expenses	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2008 Increase Funding for IT Equipment: Computer and Printers	Inc	1.8	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2008 Increase Funding for Office Space Rent	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2008 Increase Funding for Professional Services	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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Numbers and Language

Agency: Legislature

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Ombudsman (continued)													
FY2009 Workload Increase		Inc	74.5	67.5	1.7	3.8	2.0	-0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)	74.5												
FY2010 Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services		Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.3												
FY2011 Reduce general fund travel line item by 10 percent.		Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-2.1												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases		FisNot	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	16.4												
FY2013 New intake secretary position		Inc	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)	82.9												
FY2013 Additional personal services costs		Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	14.0												
FY2014 Working Reserve Increases		Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.0												
FY2017 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 *			134.9	161.8	5.0	-35.2	3.8	-0.5	0.0	0.0	2	0	0
Legislature State Facilities Rent													
FY2014 Net changes in rates charged by DOA for space occupied by legislative agencies		Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-12.6												
FY2014 Net changes in rates charged by DOA for space occupied by legislative agencies		Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.1												
FY2017 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												
FY2017 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												
FY2018 Net increase in rent after transfer of \$1,499.6 from "rent other than 4th Ave"		Inc	153.5	0.0	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	153.5												
FY2018 H LEG 8 - Reduce space in Wrangell and Ketchikan and reduce lease costs in Barrow		Dec	-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-58.9												

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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Legislature State Facilities Rent (continued)												
* Allocation Total *		-3,105.2	0.0	0.0	-3,105.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,314.8	3,715.2	-677.6	-2,741.0	219.3	-140.5	64.8	-1,755.0	5	8	0
Information and Teleconference												
Information and Teleconference												
FY2016 Reduce funding	Dec	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
1004 Gen Fund (UGF)		-281.5										
FY2017 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										
FY2017 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										
* Allocation Total *		-579.5	-298.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
** Appropriation Total **		-579.5	-298.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
Legislative Operating Budget												
Legislative Operating Budget												
FY2006 Increase in lease costs	Inc	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		129.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1004 Gen Fund (UGF)		357.0										
FY2007 Increased personal services costs	Inc	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		542.9										
FY2007 Remove FY06 carryforward (partial)	OTI	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.0										
FY2008 Reduce FY06 House Carryforward	OTI	-279.2	0.0	0.0	-279.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-279.2										
FY2008 Reduce FY06 Senate Carryforward	OTI	-162.6	0.0	0.0	-162.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-162.6										
FY2008 Travel funding increase	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2008 Increase Funding for Education Services	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2008 Decrease Legal and Judicial Services	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2008 Decrease Telecommunications	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
FY2008 Increase Advertising fees for House and Senate	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Members and Staff												
1004 Gen Fund (UGF)		12.0										
FY2008 Increase Funding for Repairs/Maintenance	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										

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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
FY2008 Increase Funding for Office Space	Inc	49.6	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.6										
FY2008 Increase Funding for DOT State Eq Fleet	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2008 Reduce FY06 House Carryforward	OTI	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY2008 Reduce FY06 Senate Carryforward	OTI	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
FY2009 Remove a portion of Carryforward for Senate from FY07 per sec. 54(a), ch. 30, SLA 2007, page 175 (lapses 6-30-08)	OTI	-544.9	0.0	0.0	-544.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-544.9										
FY2009 Remove a portion of Carryforward for House from FY07 per sec. 54(b), ch. 30, SLA 2007, page 175 (lapses 6-30-08)	OTI	-622.6	0.0	0.0	-622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-622.6										
FY2010 Additional interim costs	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.3										
FY2012 Reduction in Kenai lease space	Dec	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
FY2013 CSG national conference hosted by Alaska in FY13	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
L FY2013 Sec 44(b), Ch 17, SLA 2012 (SB 160) - Reappropriate FY12 funding to FY13 for a speakers conference	ReAprop	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2014 Working Reserve Increases	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2016 Reduce operating budget--split \$40.0 House and \$500.0 Senate	Dec	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	-540.0	0	0	0
1004 Gen Fund (UGF)		-540.0										
FY2017 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										

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Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
FY2017 Budget savings attributable to the House	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										
FY2017 Budget savings attributable to the Senate	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										
FY2018 H LEG 10 - Reduce House operating budget	Dec	-360.0	-110.0	-150.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-360.0										
FY2018 S LEG 6 - Reduce Senate Operating budget by \$300,000.	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
* Allocation Total *		-1,501.4	838.2	-148.1	-1,051.5	-50.0	0.0	0.0	-1,090.0	0	0	0
Session Expenses												
FY2014 Working Reserve Increases	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2016 Reduce Anticipated Receipts	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
FY2017 Budget savings	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										
FY2018 H LEG 11 - Reduce expenditures for bill copies and statutes	Dec	-3.5	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-1.5										
FY2018 H LEG 12 - Reduce personal services expenditures	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
FY2018 S LEG 8 - Increase General Fund Program Receipts in the Legislative Lounge by \$15,000.	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
FY2018 CC: Reduce UGF for the Legislative Lounge by \$15.0	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
* Allocation Total *		-491.2	-114.0	0.0	-23.7	-3.5	0.0	0.0	-350.0	0	0	0
Special Session/Contingency												
FY2016 Travel and per diem contingency for a 30-day special session	Inc	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										
FY2018 Delete funding for per diem for a 30-day special session (move to new appropriations for House and Senate)	Dec	-378.6	-12.6	-366.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-378.6										
* Allocation Total *		-158.6	-12.6	-146.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,151.2	711.6	-294.1	-1,075.2	-53.5	0.0	0.0	-1,440.0	0	0	0

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Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	1,650.2	1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.2										
FY2006 reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	-1,650.2	-1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,650.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent Anchorage 716 W 4th												
Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.												
FY2018 Remove Facilities Rent for 4th Avenue Legislative Information Office	Dec	-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 *		-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
House Session Per Diem												
90-Day Session House												
FY2018 Fund \$275/day per diem	Inc	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		977.6										
* Allocation Total *		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
30-Day Extended Session House												
FY2018 Fund \$275/day per diem	Inc	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.9										
* Allocation Total *		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,303.5	0.0	1,303.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate Session Per Diem												
90-Day Session Senate												
FY2018 Fund \$275/day per diem	Inc	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
* Allocation Total *		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
30-Day Extended Session Senate												
FY2018 Fund \$275/day per diem	Inc	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
* Allocation Total *		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		651.7	0.0	651.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-10,279.1	4,726.1	999.5	-8,861.1	265.5	-215.5	64.8	-7,258.4	7	0	0
**** All Agencies Total ****		-10,279.1	4,726.1	999.5	-8,861.1	265.5	-215.5	64.8	-7,258.4	7	0	0

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]