

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

Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
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
Combines with LIT to fund 4 positions												
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
FY2014 Working Reserve Increase: \$3.9												
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
FY2014 Working Reserve Increase: \$3.9												
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
FY2014 Working Reserve Increase: \$3.9												
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
Re-ordering of departments reflected in the committee substitute necessitated changes to contractual services amounts. Only the timing of the amounts between years changed. The total services amount remains the same.												
1004 Gen Fund (UGF)		642.3										

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Budget and Audit Committee (continued)												
Legislative Audit (continued)												
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										
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
Performance reviews conducted under HB 130 were funded at a "wind down" level in FY17.												
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
Reduces Legislative Budget and Audit by \$20,000.												
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
Due to workload, audits of DHSS have been contracted out for the past three years, at an annual cost of \$750.0.												
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										

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Budget and Audit Committee (continued)												
Legislative Finance (continued)												
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										
FY2008 Remove carryforward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07	OTI	-388.1	0.0	0.0	-388.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.1										
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.	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.3										
FY2013 Reduce available funding (split evenly between House and Senate Finance Committees)	Dec	-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,555.0										
FY2014 Working Reserve Increases	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$5.8												
1004 Gen Fund (UGF)		5.8										
FY2014 CC: Reduce excess authorization evenly in House and Senate Finance Committees	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										
FY2016 Reduce excess authorization for the finance committees-split \$430.0 House and \$605.0 Senate	Dec	-1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,035.0	0	0	0
1004 Gen Fund (UGF)		-1,035.0										
FY2017 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										
FY2017 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										
FY2018 H LEG 3 - Reduce House Finance Committee budget	Dec	-240.0	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Budget reduction to be managed by the Co-Chairs of the House Finance Committee.												
1004 Gen Fund (UGF)		-240.0										
FY2018 S LEG 2 - Reduce the Senate Finance portion of Legislative Finance's budget by \$300,000.	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Budget and Audit Committee (continued)												
Legislative Finance (continued)												
FY2018 S LEG 2 - Reduce the Senate Finance portion of Legislative Finance's budget by \$300,000. (continued) Reduce Senate Finance by \$300,000.												
1004 Gen Fund (UGF)		-300.0										
* 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
FY2007 Cover increased salary and benefits FY2007 Add positions to match FY06 activity FY2007 Contracts with DNR for gathering and preparing data regarding RS 2477 rights-of-way 1004 Gen Fund (UGF)	LIT PosAdj Inc	0.0 0.0 70.0	64.1 0.0 0.0	0.0 0.0 0.0	-64.1 0.0 70.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 2 0	0 0 0	0 0 0
FY2007 Contracts with F&G for work regarding RS 2477 rights-of-way 1004 Gen Fund (UGF)	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Transfer from Committe Expenses to facilities rent 1004 Gen Fund (UGF)	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Delete surplus authorization (moved to Legislative Council) 1004 Gen Fund (UGF)	Dec	-600.0	0.0	0.0	-600.0	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)	Dec	-2.9	0.0	-2.9	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	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2011 Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices 1004 Gen Fund (UGF)	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance 1004 Gen Fund (UGF)	Dec	-749.3	0.0	0.0	-749.3	0.0	0.0	0.0	0.0	0	0	0
FY2012 See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position 1004 Gen Fund (UGF)	Dec	-26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0.0	0	0	0

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Budget and Audit Committee (continued)												
Committee Expenses (continued)												
FY2012 See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force 1004 Gen Fund (UGF) -75.0	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding LB&A was used as the source of funds to cover FY12 legislative increments, with the intent that the funding would be replaced with carryforward AR 69590 cc 33921425 posted in FY11 1004 Gen Fund (UGF) 900.0	MisAdj	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Reduce available funding 1004 Gen Fund (UGF) -500.0	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increases FY2014 Working Reserve Increase: \$.4 1004 Gen Fund (UGF) 0.4	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 CC: Reduce excess authorization 1004 Gen Fund (UGF) -700.0	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Reduce excess authorization 1004 Gen Fund (UGF) -606.5	Dec	-606.5	0.0	0.0	0.0	0.0	0.0	0.0	-606.5	0	0	0
FY2017 Budget savings 1004 Gen Fund (UGF) -400.0	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
FY2018 S LEG 3 - Reduce Committee Expenses by \$300,000. Reduce Committee Expenses by \$300,000. 1004 Gen Fund (UGF) -300.0	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 190.9	Inc	190.9	178.0	3.5	5.2	4.2	0.0	0.0	0.0	1	1	0
FY2006 Adjust to match budget request 1004 Gen Fund (UGF) -20.4	MisAdj	-20.4	-7.8	1.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
FY2006 Reduce increment for an Investigator and Intake Officer in Juneau 1004 Gen Fund (UGF) -75.0	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 36.8	FisNot	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Budget and Audit Committee (continued)												
Ombudsman (continued)												
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
Subport storage rent is 9.6 and increased facility rent charges are 10.4.												
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										
FY2008 Increase in Funding for Facility Rent	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
This increment will provide additional funding for the increase in building rental costs charged by DOA in state-owned facilities. This space is utilized by the Ombudsman, Leg. Affairs, Leg. Audit, and Leg. Finance.												
1004 Gen Fund (UGF)		19.4										
FY2010 Increase in lease costs	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
FY2011 Increase facilities rent	Inc	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										
FY2013 Increased space costs	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
* 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	Inc	106.9	-44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.9										

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Legislative Council (continued)												
Salaries and Allowances (continued)												
FY2009 Increase benefit charges for allowance accounts 1004 Gen Fund (UGF)	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 increase salary & benefits for six months due to State Officers Compensation Commission recommendation taking effect January 19, 2010. Legislators salaries changing from \$24,012 to \$50,400 annually. 1004 Gen Fund (UGF)	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)	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)	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)	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)	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)	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) 1004 Gen Fund (UGF)	Inc	229.3	0.0	229.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reps--8.0 to 16.0) 1004 Gen Fund (UGF)	Inc	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day) 1004 Gen Fund (UGF)	Inc	34.2	0.0	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Session per diem rate increase from \$232 to \$238 1004 Gen Fund (UGF)	Inc	31.8	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Reduce House office allowance accounts by 25% from \$16,000 to \$12,000 1004 Gen Fund (UGF)	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
FY2018 Delete House and Senate per diem for 90-day session (move money to new appropriations) 1004 Gen Fund (UGF)	Dec	-1,135.8	0.0	-1,135.8	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)												
Salaries and Allowances (continued)												
* 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												
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										

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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)												
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
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
Travel and perdiem contingency for a 30 day special session. Trans - 50.0, \$218/day x 57x 30 = 372.8; \$163.50 x 3 x 30 = 14.7. Total contingency is \$438.0.												
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

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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)												
FY2008 Replace GF PR and I/A with GF (continued)												
Replace 2.0 in GF PR with GF for the loss in sales directory of state officials. Replace 2.0 in I/A for the reduction of printship/teleconference exp. based on actuals.												
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
There was a reduction in subscriptions (2.0) and statute material (23.7) requests as the same information is offered on-line.												
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										
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										

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Legislative Council (continued)												
Administrative Services (continued)												
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										
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										

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Legislative Council (continued)												
Session Expenses (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increases												
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	FisNot	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increases												
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
Reduced receipt collections from the Directory of State Officials (DOSO) and Print Shop for duplicating jobs for State Agencies.												
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
Reduced receipt collections from subscription service for legislative services and from copies for the Alaska Statutes.												
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										
FY2012 Convert hourly LIO position in Wrangell to PPT	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		26.3										
FY2013 Dues for membership in various organizations	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
FY2013 Statewide lease cost increases	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
FY2013 Increased personal service costs	Inc	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										

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Legislative Council (continued)												
Session Expenses												
FY2013 Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription 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)		-23.3										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		23.5										
Administrative Services												
FY2014 Working Reserve Increases	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$8.1												
1004 Gen Fund (UGF)		8.1										
FY2016 Reduce Anticipated Receipts	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.0										
1007 I/A Rcpts (Other)		-6.0										
FY2016 Reduce Administrative Services budget	Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0	0	0
1004 Gen Fund (UGF)		-741.0										
FY2017 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										
FY2017 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										
FY2017 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										
FY2018 Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings	Inc	531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0	0	0
the receipts belong in admin services--they pay the bills directly on owned buildings (as opposed to building costs into a lease												
1005 GF/Prgm (DGF)		531.5										
FY2018 H LEG 5 - Reduce personal services expenditures	Dec	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete \$24.7 from Print Shop Section for 1 PPT 4th Floor copy operator position.												
Delete \$55.6 for 1 PFT Administrative Assistant position in the Executive Director's office and change to PPT (8 months).												
1004 Gen Fund (UGF)		-80.3										
FY2018 S LEG 4 - Fund dues for Energy Council	Inc	38.4	0.0	0.0	38.4	0.0	0.0	0.0	0.0	0	0	0
Funds FY18 dues for the Energy Council.												
1004 Gen Fund (UGF)		38.4										
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
The Legislature's lease with Wells Fargo for office space on the third floor of the Legislative Office Building at 1500 W Benson Blvd in Anchorage expires on June 30, 2018. Wells Fargo is relocating and there is no expectation of												

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Legislative Council (continued)												
Administrative Services (continued)												
FY2019 Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund (continued) rental revenue for the third floor space in FY19. Revenue from this lease pays for operating expenses and there is no anticipated reduction in expenses so there is a corresponding increase of \$286.8 needed from UGF.												
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) Lapses June 30, 2005.	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) Both appropriations lapse June 30, 2005.	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

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Legislative Council (continued)												
Council and Subcommittees (continued)												
FY2007 Senate Resolve 6 (SR 6) Senate VPSO Task Force (continued)												
1004 Gen Fund (UGF)		70.0										
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 Transfer line 71000 to line 73000 to cover Admin Regulation Review Committee exp.	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 Transfer line 71000 to line 73000 to cover Joint Armed Services Committee exp.	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										

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Legislative Council (continued)												
Council and Subcommittees (continued)												
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
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
2.1 - Admin Reg. Review												
2.1 - Jt. Armed Services												
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										

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Legislative Council (continued)												
Council and Subcommittees (continued)												
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
* Sec. 52. REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS. (a) Section 56(b), ch. 43, SLA 2010, is amended to read:												
(b) The unexpended and unobligated balance, not to exceed \$750,000, of the appropriation made in sec. 1, ch. 12, SLA 2009, page 44, line 29 (Budget and Audit Committee - \$19,501,800) is reappropriated to the Legislative Council to conduct for the legislature an independent third-party scientific and multidisciplinary study of statutory and permitting requirements and processes related to [THE POTENTIAL] large mine development in the state [THE BRISTOL BAY DRAINAGE] for the fiscal years [YEAR] ending June 30, 2011, June 30, 2012, June 30, 2013, and June 30, 2014.												
FY2013 Legislative Resolve 52, SLA 2012 (HCR 23) ALASKA ARCTIC POLICY COMMISSION revised for Senate CS version	FisNot	272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		272.6										
FY2013 Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE	FisNot	75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
CC: Reduced from \$103.0 to \$75.0 in CC.												
1004 Gen Fund (UGF)		75.0										
FY2014 Working Reserve Increases	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$.5												
1004 Gen Fund (UGF)		0.5										
FY2014 Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	Dec	-25.0	0.0	-10.3	-14.7	0.0	0.0	0.0	0.0	0	0	0
CC: Reduced from \$103.0 to \$75.0 in CC. Reduce to 25.0 in FY14, which is termination year												
1004 Gen Fund (UGF)		-25.0										
FY2016 Reduce excess authorization for the Council Chair	Dec	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-137.5	0	0	0
1004 Gen Fund (UGF)		-137.5										
FY2016 Reduce funding for the Admin Regulation Review Committee to \$55.0	Dec	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
FY2016 Reduce funding for the Joint Armed Services Committee to \$10.0	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
FY2016 Split Evenly Between Hse Econ Dev, Tourism & Arctic Policy Committee & Senate Special Committee on the Arctic	Inc	64.8	0.0	0.0	0.0	0.0	0.0	64.8	0.0	0	0	0
1004 Gen Fund (UGF)		64.8										
FY2017 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
Replace fiscal note funding for task force on unmanned aircraft systems with a temporary increment through FY2017.												

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Legislative Council (continued)												
Council and Subcommittees (continued)												
FY2017 Eliminate the last year of the Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17) (continued)												
1004 Gen Fund (UGF)		-8.9										
FY2017 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										
FY2018 H LEG 6 - Delete legislative secretary and reduce funding for services and commodities	Dec	-221.2	-195.7	0.0	-10.0	-15.5	0.0	0.0	0.0	-1	0	0
In a memo dated Feb 2, 2017, Legislative Council Chair Representative Kito requested that, under the Legislative Council Chair Account, a legislative secretary position and a temporary position be deleted; services be reduced by \$10.0 (phones); and commodities be reduced by \$15.5 (no specific item targeted).												
No temporary position is budgeted in this allocation.												
1004 Gen Fund (UGF)		-221.2										
FY2018 H LEG 7 - Reduce funding for the House Special Committee on Arctic Policy, Economic Development and Tourism	Dec	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
In recent years funding to standing, special and joint committees has been greatly reduced and in many instances eliminated. This amendment reduces the committee's budget from \$27,850 to \$10,000.												
1004 Gen Fund (UGF)		-17.8										
FY2018 S LEG 5 - Remove funding for the Senate Special Committee on the Arctic	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding for the Senate Special Committee on the Arctic.												
1004 Gen Fund (UGF)		-27.9										
* Allocation Total *		-942.8	-118.7	459.1	-1,192.0	-18.5	0.0	64.8	-137.5	-1	0	0
Legal and Research Services												
FY2006 Reclassify two employees and fund merit increases	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.8										
FY2007 Add Attorney III and Assistant Editor to Legal Services and a Legislative Analyst to Research	Inc	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1004 Gen Fund (UGF)		211.6										
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)	OTI	-222.3	0.0	0.0	-222.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-222.3										
FY2010 Costs of merit increases	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										

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Legislative Council (continued)												
Legal and Research Services (continued)												
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	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)	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)	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)	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increases	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Working Reserve Increase: \$3.6 1004 Gen Fund (UGF)		3.6										
FY2016 Reduce funding for Legal Services 1004 Gen Fund (UGF)	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)	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)	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)	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 1004 Gen Fund (UGF)	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Ethics Committee PS Funding Increase Ethics Committee PS Funding Increase 1004 Gen Fund (UGF)	Inc	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Administrator becomes full-time with range increase from 21 to 22 and add 9.0 for casual labor (6 months) 1004 Gen Fund (UGF)	Inc	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Costs of merit increases 1004 Gen Fund (UGF)	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

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Legislative Council (continued)												
Select Committee on Ethics (continued)												
FY2011 Budget change for Secretary from casual to seasonal; 6 months to 7.2 months (continued)												
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
FY2014 Working Reserve Increase: \$.2												
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
1171 Rest Just (Other)		-71.9										
FY2007 Additional PFD Felon Funds to replace 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)		-20.3										
1171 Rest Just (Other)		20.3										
FY2007 Reduction in costs	Dec	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
FY2008 Additional PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional PFD Criminal funds are available to offset General Funds in FY08.												
1004 Gen Fund (UGF)		-106.9										
1171 Rest Just (Other)		106.9										
FY2008 Eliminate FY06 Carryforward	OTI	-126.3	0.0	0.0	-126.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.3										

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Legislative Council (continued)												
Office of Victims Rights (continued)												
FY2008 Increase Funding for Personal Services	Inc	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.8										
FY2008 Increase Travel Funding for Victims' Advocate/Staff	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel to conduct the business of the Office of Victims' Rights.												
1004 Gen Fund (UGF)		7.0										
FY2008 Increase in Funding for Advertising	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2008 Increase in Funding for Rentals/Leases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2008 Increase Funding for Office Supplies	Inc	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2009 General Fund Reduction due to Other Fund Source 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)		-188.0										
1171 Rest Just (Other)		188.0										
FY2009 Adjust salaries to match FY08 Management Plan	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.0										
FY2010 Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-178.7										
1171 Rest Just (Other)		178.7										
FY2010 Costs of merit increases	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
FY2010 Lease costs	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY2011 Fund Change from 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
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization.												
1004 Gen Fund (UGF)		60.5										
1171 Rest Just (Other)		-60.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
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										

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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)												
FY2012 Replace PFD Criminal funds to avoid fund swaps in future years (continued)												
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
FY2014 Working Reserve Increase: \$.8												
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
Admin/Operating Expenses include: training/conferences, membership fees, IT training, consulting, leases, software licensing and maintenance, postage, freight, telephone, PO rent and equipment, and core services.												
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
Security guards, printing, copying, transcription services												
1004 Gen Fund (UGF)		0.4										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Ombudsman (continued)												
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
FY2014 Working Reserve Increase: \$1.0												
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
Ombudsman \$46,601 to \$46,386												
Audit \$135,515 to \$125,505												
Print Shop \$67,411 to \$65,027												
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
Ombudsman \$46,601 to \$46,386												
Audit \$135,515 to \$125,505												
Print Shop \$67,411 to \$65,027												
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

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Legislative Council (continued)												
Legislature State Facilities Rent (continued)												
FY2018 Net increase in rent after transfer of \$1,499.6 from "rent other than 4th Ave" (continued)												
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
The Governor's request transfers \$1,499.6 from the "other than Anchorage LIO" facilities rent allocation. After that transfer, an increment of \$153.5 was included in the Governor's request.												
This amendment eliminates office space in Wrangell (\$8.9) and Ketchikan (\$6.7) for a legislator and a legislative staff, respectively. The rest of the reduction is a change in anticipated lease costs in Barrow (\$27.7) and elimination of a small contingency balance (\$15.6).												
1004 Gen Fund (UGF)		-58.9										
* 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 Salary and Benefit	FisNot	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

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Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
FY2008 Travel funding increase (continued)												
Under the authority of the Senate Pres. and the Speaker of the house - increase travel by 25.0 in both the Senate and House for legislators and staff.												
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
House - 12.5 and Senate 12.5												
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 Members and Staff	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
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										
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
Increase funding for interim payroll by one month. Interim is longer due to shortened 90-day session.												
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										

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Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
FY2013 CSG national conference hosted by Alaska in FY13	Inc0TI	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	ReAprop	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY12 funding to FY13 for a speakers conference												
Because this transaction refers to an unexpended balance, it does not reduce FY12 authorization. Because the money is simply shifted from generic to earmarked within the same allocation, no FY12 transactions are necessary--the money will show in the FY14 process as carryforward into FY13.												
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
FY2014 Working Reserve Increase: \$10.0												
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										
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
Budget reduction to be managed by the Speaker of the House.												
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
Reduce Senate Operating budget by \$300,000.												
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
FY2014 Working Reserve Increase: \$6.0												
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										

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Legislative Operating Budget (continued)												
Session Expenses (continued)												
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
Projected revenue for subscriptions (copies of bills, etc.) was reduced due to the increased availability of those items electronically (\$2.0); and projected revenue for statutes was reduced as it will be a statute supplemental year (\$1.5).												
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
This amendment reduces the FY18 personal services budget to more closely align with actual expenditures. It is intended to encourage the legislature to manage its own budget more prudently.												
The amount was determined by taking 60% of an expected \$200.0 total reduction, leaving an anticipated total lapse of approximately \$250.0.												
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
Increase General Fund Program Receipts in the Legislative Lounge due to increased receipts.												
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
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

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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
This amount is sufficient to pay the maximum anticipated per diem in FY18, with Juneau legislators at 75% of the the stated rate. Per diem for longer sessions and interim would come from the Special Session/Contingency allocation in the Legislative Operating Budget appropriation. If Legislative Council adopts per diem rates lower than \$275, money in this allocation may lapse.												
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
This amount is sufficient to pay the maximum anticipated per diem in FY18, with Juneau legislators at 75% of the the stated rate. Per diem for longer sessions and interim would come from the Special Session/Contingency allocation in the Legislative Operating Budget appropriation. If Legislative Council adopts per diem rates lower than \$275, money in this allocation may lapse.												
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
This amount is sufficient to pay the maximum anticipated per diem in FY18, with Juneau legislators at 75% of the the stated rate. Per diem for longer sessions and interim would come from the Special Session/Contingency allocation in the Legislative Operating Budget appropriation. If Legislative Council adopts per diem rates lower than \$275, money in this allocation may lapse.												
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
This amount is sufficient to pay the maximum anticipated per diem in FY18, with Juneau legislators at 75% of the the stated rate. Per diem for longer sessions and interim would come from the Special Session/Contingency allocation in the Legislative Operating Budget appropriation. If Legislative Council adopts per diem rates lower than \$275, money in this allocation may lapse.												
1004 Gen Fund (UGF)		162.9										

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

Numbers and Language

Agency: Legislature

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Senate Session Per Diem (continued)												
30-Day Extended Session Senate (continued)												
* 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]