

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF 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) | | | | | | | | | | | | |
| FY2015 State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16) (HB65) | Inc | 720.9 | 88.9 | 9.5 | 633.0 | -10.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The anticipated costs of performance audits will vary from year to year depending on which agencies and how many agencies will be audited. The anticipated cost for FY15 is \$1.35 million. The cost in future years is expected to be as low as \$1.2 million. In this situation, it may be desirable to have a base budget of approximate \$1.1 million combined with a multi-year transaction that can be used whenever audit costs exceed the base amount. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 720.9 | | | | | | | | | | |
| FY2015 Reduce excess authorization | Dec | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -250.0 | | | | | | | | | | |
| FY2015 Ch. 15, SLA 2014 (HB278) Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations | FsNotOth | 650.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 650.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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| Budget and Audit Committee (continued) | | | | | | | | | | | | |
| Legislative Audit (continued) | | | | | | | | | | | | |
| 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 * | | 753.0 | 1,485.4 | 40.7 | 706.8 | 10.5 | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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| Budget and Audit Committee (continued) | | | | | | | | | | | | |
| Legislative Finance (continued) | | | | | | | | | | | | |
| FY2015 Reduce excess authorization for the Finance Committees--split \$475 House and \$565 Senate | Dec | -1,040.0 | 0.0 | 0.0 | -1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,040.0 | | | | | | | | | | |
| FY2015 Ch. 61, SLA 2014 (HB 306) EVAL. INDIRECT EXPENDITURES; TAX CREDITS initial version | FisNot | 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 | | | | | | | | | | |
| 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 Budget reduction to be managed by the Co-Chairs of the House Finance Committee. | Dec | -240.0 | -120.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -240.0 | | | | | | | | | | |
| FY2018 S LEG 2 - Reduce the Senate Finance portion of Legislative Finance's budget by \$300,000. Reduce Senate Finance 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 * | | -6,067.4 | -713.2 | -16.8 | -4,052.4 | 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 | Dec | -52.7 | 0.0 | 0.0 | -52.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -52.7 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.8 | | | | | | | | | | |
| 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 |

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|---|---|----------|-------------|----------|--------|----------|-------------|---------|--------|------|-----|-----|-----|
| | | Type | Expenditure | Services | | | | Outlay | | | | | |
| Budget and Audit Committee (continued) | | | | | | | | | | | | | |
| Committee Expenses (continued) | | | | | | | | | | | | | |
| | FY2011 Transfer from Committe Expenses to facilities rent (continued) | | | | | | | | | | | | |
| | 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 | ReApprop | 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 |
| | 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 | | | | | | | | | | |
| | 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 |
| | FY2014 Working Reserve Increase: \$.4 | | | | | | | | | | | | |
| | 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 |
| | 1004 Gen Fund (UGF) | | -700.0 | | | | | | | | | | |

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| Budget and Audit Committee (continued) | | | | | | | | | | | | |
| Committee Expenses (continued) | | | | | | | | | | | | |
| FY2015 Reduce excess authorization 1004 Gen Fund (UGF) | Dec | -1,390.0 | 0.0 | 0.0 | -1,390.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 Reduce excess authorization 1004 Gen Fund (UGF) | 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) | 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) | Dec | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | -3,546.0 | -218.1 | -2.9 | -2,318.5 | 0.0 | 0.0 | 0.0 | -1,006.5 | 2 | 0 | 0 |
| ** Appropriation Total ** | | -8,860.4 | 554.1 | 21.0 | -5,664.1 | 85.5 | -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) | 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) | 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 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Legislature

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-----------------|--------------|-------------|----------------|------------|---------------|----------|----------|----------|
| Legislative Council (continued) | | | | | | | | | | | | |
| Salaries and Allowances (continued) | | | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Legislature

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Legislative Council (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| FY2007 Increased dues and training and conference fees (continued) | | | | | | | | | | | | |
| 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 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 |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Legislature

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Legislative Council (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| FY2010 Increases in lease CPI for LIO's (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 57.5 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor 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 |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| Legislative Council (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| FY2014 Working Reserve Increases (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.1 | | | | | | | | | | |
| FY2015 Remove unavailable receipts | | | | | | | | | | | | |
| DOSO 1005 -4.0 | Dec | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| print shop 1007 -15.0 | | | | | | | | | | | | |
| teleconference 1007 -1.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -4.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -16.0 | | | | | | | | | | |
| FY2015 Reduce Administrative Services funding (see paired increment in Legislative Operating Budget allocation) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -320.0 | 0.0 | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2015 CC: Increase Administrative Services funding | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 220.0 | 0.0 | 0.0 | 220.0 | 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 |
| 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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) | 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 | | | | | | | | | | | | |
| Funds FY18 dues for the 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 |
| 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 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Legislature

| Legislative Council (continued) | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|---------------|----------|----------|----------|
| Administrative Services (continued) | | | | | | | | | | | | |
| FY2019 Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund (continued) | | | | | | | | | | | | |
| 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 rental revenue for the third floor space in FY19. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 286.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -286.8 | | | | | | | | | | |
| * Allocation Total * | | 978.9 | 632.9 | -13.7 | 1,110.0 | 183.2 | -140.0 | 0.0 | -793.5 | 2 | 4 | 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 |
| Lapses June 30, 2005. | | | | | | | | | | | | |
| 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 |
| Both appropriations lapse June 30, 2005. | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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) | | | | | | | | | | | | |
| 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 |
| Transfer line 71000 to line 73000 to cover Admin Regulation Review Committee exp. | | | | | | | | | | | | |
| 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 |
| Transfer line 71000 to line 73000 to cover Joint Armed Services Committee exp. | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2018 Legislature - Operating Budget
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06-19GInDecF Column**

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 | 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 | | | | | | | | | | |
| 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 |

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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) | | | | | | | | | | | | |
| FY2012 Sec 52(a), SB 46 Extend lapse of large mine development study through FY14 (continued) | | | | | | | | | | | | |
| * 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 CC: Reduced from \$103.0 to \$75.0 in CC. | FisNot | 75.0 | 0.0 | 33.0 | 42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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. CC: Reduced from \$103.0 to \$75.0 in CC. Reduce to 25.0 in FY14, which is termination year | Dec | -25.0 | 0.0 | -10.3 | -14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -25.0 | | | | | | | | | | |
| FY2015 Legislative Resolve 60, SLA 2014 (HCR 15) TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS Updated for CS (L&C) Version | FisNot | 8.9 | 0.0 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.9 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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) | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| 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 * | | -933.9 | -118.7 | 468.0 | -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 | | | | | | | | | | |

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|--|--------|---------------|----------------------|----------------------|-------------|---------------|-------------|-------------------|------------|---------------|----------|----------|----------|
| Legislative Council (continued) | | | | | | | | | | | | | |
| Legal and Research Services (continued) | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | | FisNot | 69.5 | 69.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Employees Salary Increases | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 69.5 | | | | | | | | | | | | |
| FY2013 Funding for a new full time attorney position | | Inc | 148.1 | 148.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | 148.1 | | | | | | | | | | | | |
| FY2013 Increased personal service costs | | Inc | 21.9 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 21.9 | | | | | | | | | | | | |
| 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 | | Dec | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | -320.0 | | | | | | | | | | | | |
| FY2016 Reduce funding for Legislative Research | | Dec | -344.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -344.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | -344.0 | | | | | | | | | | | | |
| FY2017 Savings from 5-day furloughs | | Dec | -68.0 | -68.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | -68.0 | | | | | | | | | | | | |
| * Allocation Total * | | | -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 | | Inc | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1.3 | | | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee | | FisNot | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Salary and Benefit | | | | | | | | | | | | | |
| 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 |
| Ethics Committee PS Funding Increase | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 30.5 | | | | | | | | | | | | |
| FY2009 Administrator becomes full-time with range increase | | Inc | 21.1 | 21.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| from 21 to 22 and add 9.0 for casual labor (6 months) | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |

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Numbers and Language

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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 | 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 |
| 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 PFD Crim (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 PFD Crim (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 PFD Crim (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 PFD Crim (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 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Legislature

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Legislative Council (continued) | | | | | | | | | | | | |
| Office of Victims Rights (continued) | | | | | | | | | | | | |
| FY2008 Eliminate FY06 Carryforward (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -126.3 | | | | | | | | | | |
| 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' Righs. | | | | | | | | | | | | |
| 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 PFD Crim (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 PFD Crim (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 PFD Crim (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 PFD Crim (Other) | | -93.1 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Legislature

| | 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 | 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 PFD Crim (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 | | | | | | | | | | | | |
| 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 |
| 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 |

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

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) | | | | | | | | | | | | |
| FY2008 Eliminate Re-appropriation Authorized in FY07 (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 * | | 267.9 | 293.9 | 9.5 | -42.5 | 7.5 | -0.5 | 0.0 | 0.0 | 2 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY2015 Anchorage Legislative Information Office Rent | Inc | 3,340.0 | 0.0 | 0.0 | 3,340.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The office is being renovated, and costs of renovation are being added to rent costs. Because neither the purpose nor the staffing of the office will change, the increased cost is included in the adjusted base column. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,340.0 | | | | | | | | | | |
| 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 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

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) | | | | | | | | | | | | |
| FY2017 CC: Reduce funding in LEG State Facilities Rent by \$3,155.1 UGF (continued) | | | | | | | | | | | | |
| 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 |
| 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 * | | 334.2 | 0.0 | 0.0 | 334.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 1,162.6 | 3,529.8 | -1,120.5 | 404.8 | 179.2 | -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 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

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 Reduce FY06 House Carryforward (continued) | | | | | | | | | | | | |
| 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 |
| 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 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

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) | | | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered | | | | | | | | | | | | |
| Employees Salary Increases (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 183.3 | | | | | | | | | | |
| FY2012 Reduction in Kenai lease space | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -11.0 | 0.0 | 0.0 | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2013 CSG national conference hosted by Alaska in FY13 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | IncOTI | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L FY2013 Sec 44(b), Ch 17, SLA 2012 (SB 160) - Reappropriate | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 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 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 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 | | | | | | | | | | | | |
| FY2015 Increase Senate Operating Budget (see paired | | | | | | | | | | | | |
| decrements in Leg Council, Administrative Services LB&A and | | | | | | | | | | | | |
| Leg Finance) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2015 CC: Decrease Senate Operating Budget | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -220.0 | 0.0 | 0.0 | -220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 Reduce operating budget--split \$40.0 House and | | | | | | | | | | | | |
| \$500.0 Senate | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -540.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -540.0 | 0 | 0 | 0 |
| FY2017 Savings from 5-day furloughs for House and Senate | | | | | | | | | | | | |
| staff (Split \$195.0 House and \$150.0 Senate) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -345.0 | -345.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2017 Budget savings attributable to the House | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0 | 0 | 0 |
| FY2017 Budget savings attributable to the Senate | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0 | 0 |
| FY2018 H LEG 10 - Reduce House operating budget | | | | | | | | | | | | |
| Budget reduction to be managed by the Speaker of the House. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -360.0 | -110.0 | -150.0 | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 S LEG 6 - Reduce Senate Operating budget by | | | | | | | | | | | | |
| \$300,000. | | | | | | | | | | | | |
| Reduce Senate Operating 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 |

**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 Operating Budget (continued) | | | | | | | | | | | | | |
| Legislative Operating Budget (continued) | | | | | | | | | | | | | |
| * Allocation Total * | | | -1,221.4 | 838.2 | -148.1 | -771.5 | -50.0 | 0.0 | 0.0 | -1,090.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

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) | | | | | | | | | | | | |
| Session Expenses (continued) | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 to the Alaska Statutes. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 24.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -22.5 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY2015 Replace GFPR for subscriptions and GF with increased receipts from 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) | | -1.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.5 | | | | | | | | | | |
| FY2016 Reduce Anticipated Receipts | Dec | -23.7 | 0.0 | 0.0 | -23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

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|--|---------------|----------------------|----------------------|---------------|---------------|-------------|-------------------|------------|-----------------|----------|----------|----------|
| Legislative Operating Budget (continued) | | | | | | | | | | | | |
| Session Expenses (continued) | | | | | | | | | | | | |
| FY2016 Reduce Anticipated Receipts (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -23.7 | | | | | | | | | | |
| FY2017 Budget savings | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -350.0 | 0 | 0 | 0 |
| FY2018 H LEG 11 - Reduce expenditures for bill copies and statutes | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Increase General Fund Program Receipts in the Legislative Lounge due to increased receipts. | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 15.0 | | | | | | | 15.0 | 0 | 0 | 0 |
| FY2018 CC: Reduce UGF for the Legislative Lounge by \$15.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.0 | 0 | 0 | 0 |
| * Allocation Total * | | 492.7 | 203.5 | 456.3 | 142.6 | 40.3 | 0.0 | 0.0 | -350.0 | 0 | 0 | 0 |
| Special Session/Contingency | | | | | | | | | | | | |
| FY2016 Travel and per diem contingency for a 30-day special session | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 220.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Delete funding for per diem for a 30-day special session (move to new appropriations for House and Senate) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -378.6 | -12.6 | -366.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | -158.6 | -12.6 | -146.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -887.3 | 1,029.1 | 162.2 | -628.9 | -9.7 | 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 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 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 | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|----------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | |
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | |
| 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 |
| This amount is sufficient to pay the maximum anticipated per diem in FY18, with Juneau legislators at 75% of 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 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 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 |

**2018 Legislature - Operating Budget
Transaction Detail - Governor 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 |
|---|---------------------|----------------------|----------------------|---------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| Senate Session Per Diem (continued) | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |
| * 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 *** | | | | | | | | | | | | |
| | | -8,054.3 | 4,815.0 | 1,017.9 | -6,733.1 | 255.0 | -215.5 | 64.8 | -7,258.4 | 7 | 0 | 0 |
| **** All Agencies Total **** | | | | | | | | | | | | |
| | | -8,054.3 | 4,815.0 | 1,017.9 | -6,733.1 | 255.0 | -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]