

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Agencies: Legis

Allocation	[1] 13 Final	[2] 14 CC	[3] 14 Auth	[4] 15Adj Base	[5] Gov Amd	[6] LegCoun Req	[6] - [3] 14 Auth to LegCoun R	
Legislature								
Budget and Audit Committee								
Legislative Audit	4,651.8	5,345.5	5,987.8	6,035.4	6,756.3	6,756.3	768.5	12.8 %
Legislative Finance	5,976.0	9,831.0	9,831.0	9,894.4	9,894.4	9,894.4	63.4	0.6 %
Committee Expenses	618.0	4,438.6	4,438.6	4,442.6	4,442.6	4,442.6	4.0	0.1 %
Appropriation Total	11,245.8	19,615.1	20,257.4	20,372.4	21,093.3	21,093.3	835.9	4.1 %
Legislative Council								
Salaries and Allowances	7,744.1	7,617.0	7,617.0	7,619.8	7,619.8	7,619.8	2.8	
Administrative Services	13,510.0	13,369.9	13,369.9	13,473.8	13,473.8	13,473.8	103.9	0.8 %
Council and Subcommittees	1,763.2	1,608.9	2,733.9	1,415.0	1,415.0	1,415.0	-1,318.9	-48.2 %
Legal and Research Services	4,250.0	4,769.4	4,769.4	4,821.8	4,821.8	4,821.8	52.4	1.1 %
Select Committee on Ethics	232.5	250.5	250.5	252.4	252.4	259.3	8.8	3.5 %
Office of Victims Rights	887.6	959.3	959.3	968.3	968.3	1,005.6	46.3	4.8 %
Ombudsman	1,224.7	1,258.6	1,258.6	1,269.7	1,269.7	1,314.5	55.9	4.4 %
LEG State Facilities Rent	249.8	2,236.6	2,236.6	2,236.6	5,576.6	5,718.8	3,482.2	155.7 %
Appropriation Total	29,861.9	32,070.2	33,195.2	32,057.4	35,397.4	35,628.6	2,433.4	7.3 %
Legislative Operating Budget								
Legislative Operating Budget	13,154.9	12,238.1	12,258.1	12,350.1	12,350.1	12,350.1	92.0	0.8 %
Session Expenses	9,157.0	10,284.8	10,784.8	10,355.4	10,355.4	10,355.4	-429.4	-4.0 %
Appropriation Total	22,311.9	22,522.9	23,042.9	22,705.5	22,705.5	22,705.5	-337.4	-1.5 %
Agency Total	63,419.6	74,208.2	76,495.5	75,135.3	79,196.2	79,427.4	2,931.9	3.8 %
Statewide Total	63,419.6	74,208.2	76,495.5	75,135.3	79,196.2	79,427.4	2,931.9	3.8 %
Funding Summary								
Unrestricted General (UGF)	62,945.2	73,733.8	76,021.1	74,660.9	78,721.8	78,971.5	2,950.4	3.9 %
Designated General (DGF)	71.4	71.4	71.4	71.4	71.4	66.4	-5.0	-7.0 %
Other State Funds (Other)	403.0	403.0	403.0	403.0	403.0	389.5	-13.5	-3.3 %

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Numbers and Language Agencies: Legis Fund Groups: General Funds
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Allocation	[1] 13 Final	[2] 14 CC	[3] 14 Auth	[4] 15Adj Base	[5] Gov Amd	[6] LegCoun Req	[6] - [3] 14 Auth to LegCoun R	
Legislature								
Budget and Audit Committee								
Legislative Audit	4,351.8	5,045.5	5,687.8	5,735.4	6,456.3	6,456.3	768.5	13.5 %
Legislative Finance	5,976.0	9,831.0	9,831.0	9,894.4	9,894.4	9,894.4	63.4	0.6 %
Committee Expenses	618.0	4,438.6	4,438.6	4,442.6	4,442.6	4,442.6	4.0	0.1 %
Appropriation Total	10,945.8	19,315.1	19,957.4	20,072.4	20,793.3	20,793.3	835.9	4.2 %
 Legislative Council								
Salaries and Allowances	7,744.1	7,617.0	7,617.0	7,619.8	7,619.8	7,619.8	2.8	
Administrative Services	13,438.0	13,297.9	13,297.9	13,401.8	13,401.8	13,417.8	119.9	0.9 %
Council and Subcommittees	1,763.2	1,608.9	2,733.9	1,415.0	1,415.0	1,415.0	-1,318.9	-48.2 %
Legal and Research Services	4,250.0	4,769.4	4,769.4	4,821.8	4,821.8	4,821.8	52.4	1.1 %
Select Committee on Ethics	232.5	250.5	250.5	252.4	252.4	259.3	8.8	3.5 %
Office of Victims Rights	887.6	959.3	959.3	968.3	968.3	1,005.6	46.3	4.8 %
Ombudsman	1,224.7	1,258.6	1,258.6	1,269.7	1,269.7	1,314.5	55.9	4.4 %
LEG State Facilities Rent	249.8	2,236.6	2,236.6	2,236.6	5,576.6	5,718.8	3,482.2	155.7 %
Appropriation Total	29,789.9	31,998.2	33,123.2	31,985.4	35,325.4	35,572.6	2,449.4	7.4 %
 Legislative Operating Budget								
Legislative Operating Budget	13,154.9	12,238.1	12,258.1	12,350.1	12,350.1	12,350.1	92.0	0.8 %
Session Expenses	9,126.0	10,253.8	10,753.8	10,324.4	10,324.4	10,321.9	-431.9	-4.0 %
Appropriation Total	22,280.9	22,491.9	23,011.9	22,674.5	22,674.5	22,672.0	-339.9	-1.5 %
 Agency Total	63,016.6	73,805.2	76,092.5	74,732.3	78,793.2	79,037.9	2,945.4	3.9 %
 Statewide Total	63,016.6	73,805.2	76,092.5	74,732.3	78,793.2	79,037.9	2,945.4	3.9 %
 Funding Summary								
Unrestricted General (UGF)	62,945.2	73,733.8	76,021.1	74,660.9	78,721.8	78,971.5	2,950.4	3.9 %
Designated General (DGF)	71.4	71.4	71.4	71.4	71.4	66.4	-5.0	-7.0 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
Agencies: Legis

Agency: Alaska Legislature

	[1] 13 Final	[2] 14 CC	[3] 14 Auth	[4] 15Adj Base	[5] Gov Amd	[6] LegCoun Req	[6] - [3] 14 Auth to LegCoun R	
Total	63,419.6	74,208.2	76,495.5	75,135.3	79,196.2	79,427.4	2,931.9	3.8 %
<u>Objects of Expenditure</u>								
Personal Services	48,076.4	52,086.7	52,439.0	52,815.0	52,903.9	52,963.8	524.8	1.0 %
Travel	3,272.1	3,700.9	3,848.9	3,602.7	3,612.2	3,632.2	-216.7	-5.6 %
Services	9,642.6	16,841.8	18,607.8	17,117.8	21,090.8	21,231.6	2,623.8	14.1 %
Commodities	2,236.4	1,478.8	1,499.8	1,499.8	1,489.3	1,499.8	0.0	
Capital Outlay	192.1	100.0	100.0	100.0	100.0	100.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	62,945.2	73,733.8	76,021.1	74,660.9	78,721.8	78,971.5	2,950.4	3.9 %
1005 GF/Prgm (DGF)	71.4	71.4	71.4	71.4	71.4	66.4	-5.0	-7.0 %
1007 I/A Rcpts (Other)	403.0	403.0	403.0	403.0	403.0	389.5	-13.5	-3.3 %
<u>Positions</u>								
Perm Full Time	251	251	254	254	254	255	1	0.4 %
Perm Part Time	285	285	285	285	285	298	13	4.6 %
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	62,945.2	73,733.8	76,021.1	74,660.9	78,721.8	78,971.5	2,950.4	3.9 %
Designated General (DGF)	71.4	71.4	71.4	71.4	71.4	66.4	-5.0	-7.0 %
Other State Funds (Other)	403.0	403.0	403.0	403.0	403.0	389.5	-13.5	-3.3 %

2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
LegCoun Req Column

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY14 Conference Committee	ConfCom	5,165.5	4,619.3	67.2	439.0	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund (UGF)		4,865.5										
1007 I/A Rcpts (Other)		300.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16 (HB65))	FisNot14	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		642.3										
Reverse IT Training and Consulting (FY14-FY15)	OTI	-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										
FY2015 Salary Increase	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
Restore 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										
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
1004 Gen Fund (UGF)		720.9										
Transfer to align authorization with anticipated expenditures	LIT	0.0	-10.5	0.0	0.0	10.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		6,756.3	5,211.6	115.7	1,368.0	61.0	0.0	0.0	0.0	42	2	0
Legislative Finance												
FY14 Conference Committee	ConfCom	9,642.8	5,792.0	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		9,642.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.2										
FY2015 Salary Increase	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
* Allocation Total *		9,894.4	6,043.6	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses												
FY14 Conference Committee	ConfCom	4,418.1	402.6	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		4,418.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
FY2015 Salary Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										

2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
LegCoun Req Column

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee (continued)												
Committee Expenses (continued)												
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		4,442.6	427.1	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
** Appropriation Total **		21,093.3	11,682.3	233.9	8,983.1	194.0	0.0	0.0	0.0	86	10	0
Legislative Council												
Salaries and Allowances												
FY14 Conference Committee	ConfCom	7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,617.0										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
* Allocation Total *		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	12,912.1	9,751.2	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		12,833.1										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		72.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	457.8	457.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		457.8										
FY2015 Salary Increase	SalAdj	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.7										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Replace unavailable receipts with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1005 GF/Prgm (DGF)		-4.0										
1007 I/A Rcpts (Other)		-16.0										
Change Seward LIO seasonal position to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to align authorization with anticipated expenditures	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		13,473.8	10,312.9	160.0	2,270.9	630.0	100.0	0.0	0.0	70	44	0
Council and Subcommittees												
FY14 Conference Committee	ConfCom	1,604.7	458.3	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		1,604.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
L Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 L30 (SB46) (FY11-FY14)	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Detail - Governor Structure
LegCoun Req Column

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued)												
Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 L30 (SB46) (FY11-FY14) (continued)												
1004 Gen Fund (UGF)		750.0										
L Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 L1 (SB18) (FY13-FY14)	CarryFwd	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										
L Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 SLA2013 P153 L14 (SB18) (FY12-FY14)	CarryFwd	175.0	66.0	109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
L Reverse Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 L30 (SB46) (FY11-FY14)	OTI	-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										
L Reverse Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 L1	OTI	-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										
L Reverse Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 SLA2013 P153 L14	OTI	-175.0	-66.0	-109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Remove FY13-FY15 IncT for HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION	OTI	-266.6	-107.4	-139.2	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-266.6										
Final year for HCR23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION (FY13-FY15)	IncT	66.3	64.3	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.3										
FY2015 Salary Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Transfer to align authorization with anticipated expenditures	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,415.0	422.4	77.0	855.1	60.5	0.0	0.0	0.0	2	1	0
Legal and Research Services												
FY14 Conference Committee	ConfCom	4,554.2	4,344.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,554.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.2										
FY2015 Salary Increases	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Legal and Research Services (continued)												
* Allocation Total *		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
Select Committee on Ethics												
FY14 Conference Committee	ConfCom	248.8	191.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF) 248.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
FY2015 Salary Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
Increase funding to cover cost of step increases for two years	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.9												
* Allocation Total *		259.3	201.7	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY14 Conference Committee	ConfCom	951.6	887.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 951.6												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.7												
FY2015 Salary Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.4												
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
Increased maintenance/support costs of case management system	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
Additional funding to cover hiring director at an advanced step	Inc	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.8												
* Allocation Total *		1,005.6	936.5	22.0	32.1	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY14 Conference Committee	ConfCom	1,228.1	1,160.3	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 1,228.1												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.5												
FY2015 Salary Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Ombudsman (continued)												
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Additional funding for personal services--covers step increases for two years	Inc	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.1										
Technical correction of lease costs transferred to the Facilities Rent allocation	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
* Allocation Total *		1,314.5	1,236.0	22.6	30.9	25.0	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY14 Conference Committee	ConfCom	2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,236.6										
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
1004 Gen Fund (UGF)		3,340.0										
State Equipment Fleet charges	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Kenai LIO lease	Inc	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
Various small changes in rent/lease costs	Inc	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.2										
* Allocation Total *		5,718.8	0.0	0.0	5,718.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		35,628.6	22,713.4	1,918.3	10,054.1	842.8	100.0	0.0	0.0	169	64	0
Legislative Operating Budget												
Legislative Operating Budget												
FY14 Conference Committee	ConfCom	12,136.1	10,263.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,136.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
L National Conference of State Legislatures Sec48c Ch16 SLA2013 P152 L1 (FY13-FY15)	CarryFwd	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										
L Reverse National Conference of State Legislatures Sec48c Ch16 SLA2013 P152 L1 (FY13-FY15)	OTI	-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										
FY2015 Salary Increases	SalAdj	104.2	104.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.2										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
* Allocation Total *		12,350.1	10,477.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)													
Session Expenses													
	FY14 Conference Committee	ConfCom	10,211.4	7,946.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
	1004 Gen Fund (UGF)		10,116.0										
	1005 GF/Prgm (DGF)		64.4										
	1007 I/A Rcpts (Other)		31.0										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		73.4										
L	Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	499.0	0.0	0.0	499.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		499.0										
L	Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	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										
L	Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15)	OTI	-499.0	0.0	0.0	-499.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-499.0										
L	Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15)	OTI	-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										
	FY2015 Salary Increases	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		66.4										
	FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		4.2										
	Modify position count to reflect FY14 management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	14	0
	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										
* Allocation Total *			10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	224	0
** Appropriation Total **			22,705.5	18,568.1	1,480.0	2,194.4	463.0	0.0	0.0	0.0	0	224	0
*** Agency Total ***			79,427.4	52,963.8	3,632.2	21,231.6	1,499.8	100.0	0.0	0.0	255	298	0
**** All Agencies Total ****			79,427.4	52,963.8	3,632.2	21,231.6	1,499.8	100.0	0.0	0.0	255	298	0