

2017 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,269.1	5,584.8	115.7	998.0	61.0	0.0	0.0	-1,490.4	40	3	0
1004 Gen Fund (UGF)		4,519.1										
1007 I/A Rcpts (Other)		750.0										
FY17 Conference Committee Total		5,269.1	5,584.8	115.7	998.0	61.0	0.0	0.0	-1,490.4	40	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	-859.9	-30.5	-600.0	0.0	0.0	0.0	1,490.4	0	0	0
<i>Allocate unallocated reduction from the miscellaneous line to personal services, travel, and services lines.</i>												
FY17 Authorized Total		5,269.1	4,724.9	85.2	398.0	61.0	0.0	0.0	0.0	40	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,269.1	4,724.9	85.2	398.0	61.0	0.0	0.0	0.0	40	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2018 Workers Compensation Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2018 Health Insurance Increase	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care increase from \$1,346 to \$1,555 per month.</i>												
1004 Gen Fund (UGF)		109.7										
FY18 Adjusted Base Total		5,384.1	4,839.9	85.2	398.0	61.0	0.0	0.0	0.0	40	3	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,384.1	4,839.9	85.2	398.0	61.0	0.0	0.0	0.0	40	3	0
* * * Changes from FY18 Governor Request to Subcommittee Recommendations * * *												
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
<i>Offered by Representative Seaton Performance reviews conducted under HB 130 were funded at a "wind down" level in FY17.</i>												
1004 Gen Fund (UGF)		-56.0										
LEG 2 - Restore funding and positions required to conduct statutorily required performance reviews	Inc	1,030.9	359.9	48.5	608.0	14.5	0.0	0.0	0.0	3	0	0
<i>Offered by Representative Seaton Despite lack of funding, performance reviews remain a statutory responsibility. This amendment provides funding to comply with statutory responsibilities.</i>												
1004 Gen Fund (UGF)		1,030.9										
Subcommittee Recommendations Total		6,359.0	5,146.6	133.7	1,003.2	75.5	0.0	0.0	0.0	43	2	0

2017 Legislature - Operating Budget Transaction Change Detail - House Structure

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Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,552.4	6,203.4	208.3	1,358.7	32.0	0.0	0.0	-250.0	45	3	0
1004 Gen Fund (UGF)		7,552.4										
FY17 Conference Committee Total		7,552.4	6,203.4	208.3	1,358.7	32.0	0.0	0.0	-250.0	45	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
Allocate unallocated reduction from the miscellaneous line to the services line.												
FY17 Authorized Total		7,552.4	6,203.4	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,552.4	6,203.4	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2018 Workers Compensation Rate Changes	SalAdj	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										
FY2018 Health Insurance Increase	SalAdj	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care increase from \$1,346 to \$1,555 per month.												
1004 Gen Fund (UGF)		117.5										
FY18 Adjusted Base Total		7,682.5	6,333.5	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,682.5	6,333.5	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0
* * * Changes from FY18 Governor Request to Subcommittee Recommendations * * *												
LEG 3 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget	TrOut	-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Linked to LEG 7 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget TrIn 337675												
Offered by Representative Seaton												
Reductions associated with furloughs were inadvertently allocated to the legislative operating budget rather than to House and Senate Finance committees. This amendment corrects that error.												
Offsetting amendments--and supplemental transactions--are included in the HFC and SFC budgets.												
Senate Finance's portion is -\$26.0 and House Finance's portion is -\$46.8.												
1004 Gen Fund (UGF)		-72.8										
Subcommittee Recommendations Total		7,609.7	6,260.7	208.3	1,108.7	32.0	0.0	0.0	0.0	45	3	0

2017 Legislature - Operating Budget **Transaction Change Detail - House Structure**

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,046.1	427.1	42.1	1,966.9	10.0	0.0	0.0	-400.0	3	1	0
1004 Gen Fund (UGF)		2,046.1										
FY17 Conference Committee Total		2,046.1	427.1	42.1	1,966.9	10.0	0.0	0.0	-400.0	3	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	400.0	0	0	0
<i>Allocate unallocated reduction from the miscellaneous line to the services line.</i>												
FY17 Authorized Total		2,046.1	427.1	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,046.1	427.1	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Working Reserve Increases	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										
FY2018 Workers Compensation Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2018 Health Insurance Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care increase from \$1,346 to \$1,555 per month.</i>												
1004 Gen Fund (UGF)		8.2										
FY18 Adjusted Base Total		2,054.7	435.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,054.7	435.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY18 Governor Request to Subcommittee Recommendations * * *												
Subcommittee Recommendations Total		2,054.7	435.7	42.1	1,566.9	10.0	0.0	0.0	0.0	3	1	0