

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Alaska Legislature**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>												
<b>Legislative Audit</b>												
FY09 Conference Committee	ConfCom	4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		4,127.8										
1007 I/A Rcpts		250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.8										
<b>** Allocation Total **</b>		<b>4,550.6</b>	<b>3,873.8</b>	<b>75.0</b>	<b>561.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>Legislative Finance</b>												
FY09 Conference Committee	ConfCom	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund		8,093.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.7										
<b>** Allocation Total **</b>		<b>8,260.7</b>	<b>5,187.2</b>	<b>77.9</b>	<b>2,887.6</b>	<b>108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>7</b>	<b>0</b>
<b>Committee Expenses</b>												
FY09 Conference Committee	ConfCom	6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		6,460.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
<b>** Allocation Total **</b>		<b>6,476.4</b>	<b>361.7</b>	<b>60.0</b>	<b>6,029.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Legislature State Facilities Rent</b>												
FY09 Conference Committee	ConfCom	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.2										
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		21.9										
<b>** Allocation Total **</b>		<b>214.1</b>	<b>0.0</b>	<b>0.0</b>	<b>214.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>19,501.8</b>	<b>9,422.7</b>	<b>212.9</b>	<b>9,693.2</b>	<b>173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>0</b>
<b>Legislative Council</b>												
<b>Salaries and Allowances</b>												
FY09 Conference Committee	ConfCom	5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		5,091.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of \$50,400	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,013.6										
Department of Defense revision of session per diem rates (effective January 1, 2009)	Inc	95.2	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>												
<b>Salaries and Allowances (continued)</b>												
Department of Defense revision of session per diem rates (effective January 1, 2009) (continued)												
1004 Gen Fund 95.2												
Reduce anticipated average interim per diem claims from 90 days to 70 days												
1004 Gen Fund -180.0												
<b>** Allocation Total **</b>												
		<b>6,051.5</b>	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
<b>Administrative Services</b>												
FY09 Conference Committee												
1004 Gen Fund 11,471.4												
1005 GF/Prgm 18.0												
1007 I/A Rcpts 95.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund 263.9												
Costs of merit increases												
1004 Gen Fund 66.2												
Increases for oil, water & sewer, electricity & waste disposal												
1004 Gen Fund 120.0												
Increases in lease CPI for LIO's												
1004 Gen Fund 57.5												
Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges												
1004 Gen Fund 19.9												
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop												
1004 Gen Fund 12.0												
1007 I/A Rcpts -12.0												
<b>** Allocation Total **</b>												
		<b>12,111.9</b>	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
<b>Session Expenses</b>												
FY09 Conference Committee												
1004 Gen Fund 9,121.7												
1005 GF/Prgm 59.0												
1007 I/A Rcpts 30.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund 230.2												
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 0 0												
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 0 0												
1004 Gen Fund 25.0												
1005 GF/Prgm -2.0												

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<b>Legislative Council (continued)</b>													
<b>Session Expenses (continued)</b>													
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes (continued)													
		1007 I/A Rcpts	-23.0										
<b>** Allocation Total **</b>			<b>9,440.9</b>	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
<b>Council and Subcommittees</b>													
	ConfCom	FY09 Conference Committee	1,274.6	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
		1004 Gen Fund	1,274.6										
	CarryFwd	Alaska Conf on State/Federal Resp re Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	2,000.0										
	CarryFwd	Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	100.0										
	CarryFwd	Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	192.5										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	13.8										
	OTI	Remove: FY09 Inc for Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-2,000.0										
	OTI	Remove: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-100.0										
	OTI	Remove: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	-192.5	0.0	-1.0	-166.5	-25.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-192.5										
	Dec	Remove funding associated with CSG-West Annual Meeting	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-100.0										
	LIT	Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
	LIT	Realign Legislative Council Chair account to reflect expected expenditures	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
	IncOTI	Increase to Legislative Council Chair account for casual labor	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	100.0										
<b>** Allocation Total **</b>			<b>1,288.4</b>	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0

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<b>Legislative Council (continued)</b>												
<b>Legal and Research Services</b>												
FY09 Conference Committee	ConfCom	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund		3,727.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.3										
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		31.9										
<b>** Allocation Total **</b>		<b>3,877.1</b>	<b>3,680.8</b>	<b>12.5</b>	<b>73.3</b>	<b>110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>19</b>	<b>0</b>
<b>Select Committee on Ethics</b>												
FY09 Conference Committee	ConfCom	206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund		206.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
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		3.1										
<b>** Allocation Total **</b>		<b>214.8</b>	<b>155.2</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Office of Victims Rights</b>												
FY09 Conference Committee	ConfCom	851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		263.0										
1171 PFD Crim		588.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
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		-178.7										
1171 PFD Crim		178.7										
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		19.3										
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		6.1										
<b>** Allocation Total **</b>		<b>901.2</b>	<b>794.3</b>	<b>15.0</b>	<b>80.9</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Ombudsman</b>												
FY09 Conference Committee	ConfCom	1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,012.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
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		2.3										

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<b>Legislative Council (continued)</b>												
<b>Ombudsman (continued)</b>												
<b>** Allocation Total **</b>		<b>1,045.0</b>	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
<b>*** Appropriation Total ***</b>		<b>34,930.8</b>	25,166.4	3,086.0	5,443.6	1,134.8	100.0	0.0	0.0	164	273	0
<b>Legislative Operating Budget</b>												
<b>Legislative Operating Budget</b>												
FY09 Conference Committee	ConfCom	10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,835.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	301.9	301.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		301.9										
Additional interim costs	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<b>** Allocation Total **</b>		<b>11,637.4</b>	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Total ***</b>		<b>11,637.4</b>	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Total ****</b>		<b>66,070.0</b>	43,702.0	3,598.9	17,236.3	1,432.8	100.0	0.0	0.0	246	280	0
<b>***** All Agencies Total *****</b>		<b>66,070.0</b>	43,702.0	3,598.9	17,236.3	1,432.8	100.0	0.0	0.0	246	280	0

## Column Definitions

**ConfComm (FY10 Conference Committee) - FY10 Conference Committee.**