Numbers and Language

Appropriation: Budget and Audit Committee

**Allocation: Legislative Audit** 

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel_	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * FY09 Conf	erence Commit	ttee * * *							
FY09 Conference Committee 1004 Gen Fund 1007 I/A Rcpts	4,127.8 250.0	ConfCom	4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
			*	* * Changes f	rom Revised N	MP (no fuel/gas	s xfers) to F	Y10 Adjusted	Base * * *				
FY2010 Wage and Health Insura Bargaining Units with Existing Ag 1004 Gen Fund		SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Appropriation: Budget and Audit Committee** 

**Allocation: Legislative Finance** 

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		*	* * FY09 Confe	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund 8,093.0	ConfCom	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		*	* * Changes f	rom Revised	MP (no fuel/ga	s xfers) to F	Y10 Adjusted	Base * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 167.7	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund 6,460.9	ConfCom	6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
		*	* * Changes f	rom Revised I	MP (no fuel/ga	s xfers) to F	/10 Adjusted E	Base * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 15.5	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Appropriation: Budget and Audit Committee Allocation: Legislature State Facilities Rent** 

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * FY09 Conf	erence Commit	ttee * * *							
FY09 Conference Committee 1004 Gen Fund	192.2	ConfCom	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
			*	* * Changes f	rom Governor	's Amended +	to FY10 House	* * *					
Increase in lease costs 1004 Gen Fund	21.9	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0

### Numbers and Language

**Appropriation: Legislative Council Allocation: Salaries and Allowances** 

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund 5,091.7	ConfCom	5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
		*	* * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adiusted	Base * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 31.0	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Governor	's Amended +	to FY10 House	* * *					
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
1004 Gen Fund 95.2	Doo	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce anticipated average interim per diem claims from 90 days to 70 days  1004 Gen Fund  -180.0	Dec	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### Numbers and Language

**Appropriation: Legislative Council Allocation: Administrative Services** 

-12.0

Agency: Alaska Legislature

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		*	* * FY09 Conf	erence Commi	t.t.ee * * *							
FY09 Conference Committee 1004 Gen Fund 11,471.4 1005 GF/Prgm 18.0 1007 I/A Rcpts 95.0	ConfCom	11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
		*	* * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 263.9	SalAdj	263.9	263.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Covernor	's Amondod 4	to FY10 House	* * *					
Costs of merit increases	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund</b> 66.2												
Increases for oil, water & sewer, electricity & waste disposal 1004 Gen Fund 120.0	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Increases in lease CPI for LIO's 1004 Gen Fund 57.5	Inc	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
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 19.9												
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop  1004 Gen Fund  12.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts

### Numbers and Language

1005 GF/Prgm

1007 I/A Rcpts

Appropriation: Legislative Council Allocation: Session Expenses

-2.0 -23.0

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee  1004 Gen Fund 9,121.7 1005 GF/Prgm 59.0 1007 I/A Roots 30.0	ConfCom	9,210.7	* * FY09 Confe 7,146.2	erence Commit 680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 230.2	SalAdj	230.2	* * Changes fi 230.2	rom Revised I	<b>1P (no fuel/g</b> 0.0	gas xfers) to F 0.0	Y10 Adjusted 0.0	Base * * * 0.0	0.0	0	0	0
		*	* * Changes fi	rom Governor	's Amended +	to FY10 House	* * *					
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
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes 1004 Gen Fund 25.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### Numbers and Language

# Appropriation: Legislative Council Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund 1,274.6	ConfCom	1,274.6	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
		*	* * Changes f	rom FY09 Con	ference Comm	mittee to FYO9 A	Authorized * *	* *				
Alaska Conf on State/Federal Resp re Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10) 1004 Gen Fund 2,000.0	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09) 1004 Gen Fund 100.0	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09) 1004 Gen Fund 192.5	CarryFwd	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Revised	MP (no fuel	/gas xfers) to F	Y10 Adjusted	Rase * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 13.8	SalAdj	13.8	13.8	0.0	0.0		0.0	0.0	0.0	0	0	0
Remove: FY09 Inc for Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10) 1004 Gen Fund -2,000.0	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Remove: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)  1004 Gen Fund -100.0	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Remove: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09) 1004 Gen Fund -192.5	ITO	-192.5	0.0	-1.0	-166.5	-25.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY10 Adi	usted Base 1	to FY10 Governor	Request * *	*				
LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10) 1004 Gen Fund 2,000.0	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09) 1004 Gen Fund 100.0	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	IncOTI	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund</b> 192.5												
LED MALLOND O. ( . E	I O.T.I					+ to FY10 House	* * *	0.0	0.0	0	^	0
LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10) 1004 Gen Fund 2.000.0	<del>Inc0TI</del>	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	U	0	<del></del>
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09) 1004 Gen Fund 100.0	<del>IncOTI</del>	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Legislative Council Allocation: Council and Subcommittees

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
		*	* * * Changes	from Governor	's Amended +	to FY10 House	* * * (continu	ued)				
LFD: Match OMB: Carryforward for CSG West from FY07	<del>Inc0TI</del>	<del>192.5</del>	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses												
<del>6-30-09)</del>												
<del>1004 Gen Fund</del> <del>192.5</del>												
Increase to Legislative Council Chair account for casual labor	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund</b> 100.0												
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
<b>1004 Gen Fund</b> -100.0												
Move all funding for Admin Regulation Review and Jt. Armed	LIT	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Services from PS to services												
Realign Legislative Council Chair account to reflect expected	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
expenditures												
		*	* * Changes	from FY10 Hous	se to FY10 S	Senate * * *						
Increase to Legislative Council Chair account for casual labor	<del>Inc</del>	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund 100.0	1110	230.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
Increase to Legislative Council Chair account for casual labor	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund</b> 100.0												

### Numbers and Language

Appropriation: Legislative Council Allocation: Legal and Research Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund	3,727.9	ConfCom	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
			*	* * * Changes f	rom Revised	MP (no fuel	/gas xfers) to I	Y10 Adjusted	Base * * *				
FY2010 Wage and Health Ins Bargaining Units with Existing 1004 Gen Fund		SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*	* * * Changes f	rom Governor	's Amended	+ to FY10 House	* * *					
Costs of merit increases 1004 Gen Fund	31.9	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund	206.4	ConfCom	206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
			*	* * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adiusted	Base * * *				
FY2010 Wage and Health Insur Bargaining Units with Existing A 1004 Gen Fund		SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*	* * Changes f	rom Governor	's Amended +	to FY10 House	* * *					
Costs of merit increases 1004 Gen Fund	3.1	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### Numbers and Language

Appropriation: Legislative Council Allocation: Office of Victims Rights

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund 1171 PFD Crim	263.0 588.6	ConfCom	851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
			*	* * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adiusted	Base * * *				
FY2010 Wage and Health In: Bargaining Units with Existing 1004 Gen Fund		SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*	* * Changes f	rom FY10 Adi	usted Base t	o FY10 Governor	Request * *	*				
Fund change 1004 Gen Fund 1171 PFD Crim	-178.7 178.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*	* * Changes f	rom Governor	's Amended +	to FY10 House	* * *					
Costs of merit increases 1004 Gen Fund	19.3	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease costs 1004 Gen Fund	6.1	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Legislative Council

Allocation: Ombudsman

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund 1,012.9	ConfCom	1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
	* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *											
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 29.8	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes from Governor's Amended + to FY10 House * * *											
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

Numbers and Language

Appropriation: Legislative Operating Budget Allocation: Legislative Operating Budget

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund	10,835.5	ConfCom	10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *											
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 301.9	SalAdj	301.9	301.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *											
Additional interim costs 1004 Gen Fund	500.0	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Column Definitions**

**09 CC** (**FY09 Conference Committee**) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

**09 Auth (FY09 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**09MP Rev** (**Revised MP** (**no fuel/gas xfers**)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base** (**FY10 Adjusted Base**) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**GovAmd+** (**Governor's Amended +**) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

**Senate** (**FY10 Senate**) - The version of the FY10 operating bill adopted by the Senate.