

**2010 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
FY11 Op Column**

**Numbers and Language**

**Agency: Alaska Legislature**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>												
<b>Legislative Audit</b>												
FY10 Conference Committee	ConfCom	4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		4,300.6										
1007 I/A Rcpts (Other)		250.0										
Health Insurance Cost increase Noncovered Employees	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.0										
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
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
1007 I/A Rcpts (Other)		50.0										
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										
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										
<b>* Allocation Total *</b>		<b>4,744.8</b>	<b>4,299.0</b>	<b>67.2</b>	<b>338.6</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>												
FY10 Conference Committee	ConfCom	8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,260.7										
Health Insurance Cost increase Noncovered Employees	SalAdj	97.3	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.3										
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										
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										
<b>* Allocation Total *</b>		<b>8,440.5</b>	<b>5,383.8</b>	<b>61.1</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>												
FY10 Conference Committee	ConfCom	6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		6,476.4										
Health Insurance Cost increase Noncovered Employees	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
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
1004 Gen Fund (UGF)		-1.1										
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										
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										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	-196.5	0	0	0
1004 Gen Fund (UGF)		-196.5										
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										
Reduce FY10 LB&A operating budget: and appropriate to LB&A for FY11 to study electrical power procurement practices	ReAprop	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee (continued)</b>												
<b>Committee Expenses (continued)</b>												
* Allocation Total *		6,489.5	375.3	57.1	6,228.6	25.0	0.0	0.0	-196.5	4	0	0
<b>Legislature State Facilities Rent</b>												
FY10 Conference Committee	ConfCom	214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.1										
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										
* Allocation Total *		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		19,890.0	10,058.1	185.4	9,670.0	173.0	0.0	0.0	-196.5	82	7	0
<b>Legislative Council</b>												
<b>Salaries and Allowances</b>												
Health Insurance Cost increase Noncovered Employees	SalAdj	128.2	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.2										
FY10 Conference Committee	ConfCom	6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,051.5										
Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,035.2										
Eliminate long term per diem payments	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
Reduce general fund travel line item by 10 percent.	Dec	-196.5	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-196.5										
Move travel reduction from Salaries and Allowances to LB&A	TrIn	196.5	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.5										
* Allocation Total *		6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0
<b>Administrative Services</b>												
FY10 Conference Committee	ConfCom	12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund (UGF)		12,010.9										
1005 GF/Prgm (DGF)		18.0										
1007 I/A Rcpts (Other)		83.0										
Health Insurance Cost increase Noncovered Employees	SalAdj	192.5	192.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.5										
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										
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										
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										
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										
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										

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<b>Legislative Council (continued)</b>													
<b>Administrative Services (continued)</b>													
<b>* Allocation Total *</b>			<b>12,460.5</b>	8,883.4	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0
<b>Session Expenses</b>													
FY10 Conference Committee		ConfCom	<b>9,440.9</b>	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF) 9,376.9													
1005 GF/Prgm (DGF) 57.0													
1007 I/A Rcpts (Other) 7.0													
Health Insurance Cost increase Noncovered Employees		SalAdj	<b>148.3</b>	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 148.3													
Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts		FndChg	<b>0.0</b>	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													
Reduce general fund travel line item by 10 percent.		Dec	<b>-85.4</b>	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													
FY 2011 Noncovered Employees Salary Increases		FisNot	<b>112.9</b>	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 112.9													
<b>* Allocation Total *</b>			<b>9,616.7</b>	7,437.6	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
<b>Council and Subcommittees</b>													
FY10 Conference Committee		ConfCom	<b>1,288.4</b>	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 1,288.4													
Health Insurance Cost increase Noncovered Employees		SalAdj	<b>8.5</b>	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.5													
Realign Admin Reg. Review funding and Jt. Armed Services funding		LIT	<b>0.0</b>	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
Add authorization deleted from LB&A Committee Expenses		Inc	<b>600.0</b>	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 600.0													
Reduce general fund travel line item by 10 percent.		Dec	<b>-9.5</b>	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.5													
FY 2011 Noncovered Employees Salary Increases		FisNot	<b>7.9</b>	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.9													
ALASKA NORTHERN WATERS TASK FORCE (HCR 22)		FisNot	<b>150.0</b>	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													
LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)		FisNot	<b>92.0</b>	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 92.0													
Reduce FY10 LB&A operating budget: and appropriate to Legislative Council for FY11 for large mine development study		ReAprop	<b>750.0</b>	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.0													
<b>* Allocation Total *</b>			<b>2,887.3</b>	337.8	297.5	2,191.5	60.5	0.0	0.0	0.0	2	0	0
<b>Legal and Research Services</b>													
FY10 Conference Committee		ConfCom	<b>3,877.1</b>	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF) 3,877.1													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>												
<b>Legal and Research Services (continued)</b>												
Health Insurance Cost increase Noncovered Employees	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.2										
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										
FY 2011 Noncovered Employees Salary Increases	FisNot	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.5										
<b>* Allocation Total *</b>		<b>4,009.7</b>	<b>3,815.5</b>	<b>10.4</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>												
FY10 Conference Committee	ConfCom	214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		214.8										
Health Insurance Cost increase Noncovered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
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										
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										
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										
<b>* Allocation Total *</b>		<b>229.3</b>	<b>172.2</b>	<b>15.5</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>1</b>	<b>0</b>
<b>Office of Victims Rights</b>												
FY10 Conference Committee	ConfCom	901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		133.9										
1171 PFD Crim (DGF)		767.3										
Health Insurance Cost increase Noncovered Employees	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
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
1004 Gen Fund (UGF)		60.5										
1171 PFD Crim (DGF)		-60.5										
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										
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										
<b>* Allocation Total *</b>		<b>930.4</b>	<b>823.8</b>	<b>14.7</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>												
FY10 Conference Committee	ConfCom	1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,045.0										
Health Insurance Cost increase Noncovered Employees	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
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										
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										

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<b>Legislative Council (continued)</b>												
<b>Ombudsman (continued)</b>												
* Allocation Total *		1,078.5	981.1	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
** Appropriation Total **		37,797.3	27,223.4	2,572.4	6,766.7	1,134.8	100.0	0.0	0.0	165	274	0
<b>Legislative Operating Budget</b>												
<b>Legislative Operating Budget</b>												
	ConfCom	11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		11,637.4										
	SalAdj	210.8	210.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		210.8										
	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		-48.1										
	FisNot	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		183.3										
* Allocation Total *		11,983.4	9,507.0	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,983.4	9,507.0	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		69,670.7	46,788.5	3,009.7	18,536.2	1,432.8	100.0	0.0	-196.5	247	281	0
**** All Agencies Total ****		69,670.7	46,788.5	3,009.7	18,536.2	1,432.8	100.0	0.0	-196.5	247	281	0

## Column Definitions

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.