

301 Alaska Legislature
 302 All Dollars in Thousands
 303

	FY10 Mgt Pln	FY11 Adj Base	Leg Request	House Subcom	Senate Subcom
304 Unrestricted GF	64,887.7	65,860.9	67,328.4	66,314.6	
305 Designated GF	842.3	842.3	785.4	785.4	
306 Other	340.0	340.0	413.0	413.0	
307 Federal Funds			-	-	
308 Total	66,070.0	67,043.2	68,526.8	67,513.0	-
309 Check (Enter #s from LFD reports)	66,070.0	67,043.2	68,526.8	67,513.0	
310 Should equal zero	-	-	-	-	-

FY10 Mgt Pln to House Subcommittee		Adj Base to House Subcommittee		Leg Request to House Subcommittee	
1,426.9	2.2%	453.7	0.7%	(1,013.8)	-1.5%
(56.9)	-6.8%	(56.9)	-6.8%	-	0.0%
73.0	21.5%	73.0	21.5%	-	0.0%
-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
1,443.0	2.2%	469.8	0.7%	(1,013.8)	-1.5%

Prepared by:	Pauly
Date:	26-Feb-10
Time:	10:00am
Status:	Close Out - Final

312 **Funding Summary**

	FY10 Mgt Pln	FY11 Adj Base	Leg Request	House Subcom	Senate Subcom
314 General Funds Total	65,730.0	66,703.2	68,113.8	67,100.0	
315 Other	340.0	340.0	413.0	413.0	
316 Federal	-	-	-	-	

FY10 Mgt Pln to House Subcommittee		Adj Base to House Subcommittee		Leg Request to House Subcommittee	
1,370.0	2.1%	396.8	0.6%	(1,013.8)	-1.5%
73.0	21.5%	73.0	21.5%	-	0.0%
-	#DIV/0!	-	#DIV/0!	-	#DIV/0!

317 **Positions (Enter position counts from LFD reports)**

	FY10 Mgt Pln	FY11 Adj Base	Leg Request	House Subcom	Senate Subcom
319 PFTs	246	246	251	247	
320 PPTs	280	280	282	280	
321 Temps	0	0	0	0	
322 Total Positions	526	526	533	527	
323 Position Check (Should equal zero)	-	-	-	-	-

FY10 Mgt Pln to House Subcommittee		Adj Base to House Subcommittee		Leg Request to House Subcommittee	
1.0	0.4%	1.0	0.4%	(4.0)	-1.6%
-	0.0%	-	0.0%	(2.0)	-0.7%
-	#DIV/0!	-	#DIV/0!	-	#DIV/0!

Total Subcommittee Changes										OT? Or intent?
Governor's Original Request Accepted										
Legislature Additions										
Total										

330 Alaska Legislature

#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information		Funding Multiplier	Leg PCNs	Hse PCNs	
Governor's Increments, Decrements, and Fund Changes.					Fund Code	1,545.8		7	1	
1	Legislative Council	Council and Subcommittees	Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Language Technical--deny increase and deny removal. Net zero and makes change detail report easier to understand.	1004	Gen Fund	1,500.0	0	0	0
2	Legislative Council	Council and Subcommittees	Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Language Technical--deny increase and deny removal. Net zero and makes change detail report easier to understand.	1004	Gen Fund	45.8	0	0	0
3	Legislative Council	Office of Victims Rights	Fund Change from PFD Criminal Funds to General Funds	Authorized fund source change due to decline in PFD Crim funds.	1004	Gen Fund	60.5	1	0	0
					1171	PFD Crim	(60.5)	1	0	0

339 **Governor's Amendments (Does not include Dec 15th request)**

Fund Code					
0				0	0

342 **Other Subcommittee Actions**

Fund Code					
0				1	4

SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
453.7	(56.9)	73.0	-	469.8
60.5	(60.5)	-	-	-
-	-	-	-	-
393.2	3.6	73.0	-	469.8
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
60.5	(60.5)	-	-	-
-	-	-	-	-
60.5	-	-	-	60.5
-	(60.5)	-	-	(60.5)
-	-	-	-	-
-	-	-	-	-
393.2	3.6	73.0	-	469.8
-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y					
325																					SUBCOMMITTEE									
326																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																					453.7	(56.9)	73.0	-	469.8					
328																					60.5	(60.5)	-	-	-					
329																					-	-	-	-	-					
330																					393.2	3.6	73.0	-	469.8					
331																					Alaska Legislature					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	#	Appropriation	Allocation	Description	Subcommittee Notes		Subcommittee Funding Information		Funding Multiplier	Leg PCNs	Hse PCNs	OT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
332	Governor's Increments, Decrements, and Fund Changes.												Fund Code	1,545.8	7	1		60.5	(60.5)	-	-	-								
333	2	Budget and Audit Committee	Legislative Audit	Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	Accepted additional I/A Authority.		1007	I/A Rcpts	50.0	1		0	-	-	50.0	-	50.0													
344	3	Budget and Audit Committee	Committee Expenses	Transfer authorization from Committee Expenses to facilities rent	Transfer authorization from Committee Expenses to Facilities Rent		1004	Gen Fund	(1.1)	1		0	(1.1)	-	-	-	(1.1)													
345	4	Budget and Audit Committee	Committee Expenses	Reduce surplus authorization	Transfer authorization from Committee Expenses to Council and Subcommittees.		1004	Gen Fund	(600.0)	1		0	(600.0)	-	-	-	(600.0)													
346	5	Budget and Audit Committee	Legislature State Facilities Rent	Increase in facilities rent	Transfer authorization from Committee Expenses to Facilities Rent to cover expense.		1004	Gen Fund	1.1	1		0	1.1	-	-	-	1.1													
347	6	Legislative Council	Salaries and Allowances	Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Authorized increases to implement recommendations. Offset by elimination of long term per diem (see next item).		1004	Gen Fund	1,035.2	1		0	1,035.2	-	-	-	1,035.2													
348	7	Legislative Council	Salaries and Allowances	Eliminate long term per diem payments	Decreases based on policy implementation.		1004	Gen Fund	(630.0)	1		0	(630.0)	-	-	-	(630.0)													
349	8	Legislative Council	Salaries and Allowances	Double Legislator's Annual Allowance - Senators up to	Pending further approval process.		1004	Gen Fund	520.0	0		0	-	-	-	-	-													
350	9	Legislative Council	Administrative Services	Fund Change for DOSO receipts	Authorized fund source change.		1004	Gen Fund	6.0	1		0	6.0	-	-	-	6.0													
351							1005	GF/Prgm	(6.0)	1		0	-	(6.0)	-	-	(6.0)													
352	10	Legislative Council	Administrative Services	New custodial position - Thomas Stewart Building	Authorized		1004	Gen Fund	55.7	1	1	1	55.7	-	-	-	55.7													
353	11	Legislative Council	Administrative Services	New Dutch Harbor Session LIO Officer & casual labor hours	Increases to be absorbed in the existing budget authority. Position in casual labor pool.		1004	Gen Fund	65.7	0	1	0	-	-	-	-	-													
354	12	Legislative Council	Administrative Services	Two additional months for Mail Technician position	Increases to be absorbed in the existing budget authority.		1004	Gen Fund	10.7	0		0	-	-	-	-	-													
355	13	Legislative Council	Administrative Services	Budget for merit increases	Increases to be absorbed in the existing budget authority.		1004	Gen Fund	82.9	0		0	-	-	-	-	-													
356	14	Legislative Council	Administrative Services	Increase in CSG-NCSL Dues	Increases to be absorbed in the existing budget authority.		1004	Gen Fund	7.6	0		0	-	-	-	-	-													
357	15	Legislative Council	Administrative Services	Increases in CPI for statewide leases for LIO's and office space	Increases to be absorbed in the existing budget authority.		1004	Gen Fund	32.2	0		0	-	-	-	-	-													
358	16	Legislative Council	Administrative Services	Increases and adjustments in software	Increases to be absorbed in the existing budget authority.		1004	Gen Fund	88.0	0		0	-	-	-	-	-													
359	17	Legislative Council	Administrative Services	Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	Approved.		1004	Gen Fund	(41.1)	1		0	(41.1)	-	-	-	(41.1)													
360	18	Legislative Council	Administrative Services	Increase in maintenance to reflect actuals (electrical, plumbing)	Increases to be absorbed in the existing budget authority.		1004	Gen Fund	20.0	0		0	-	-	-	-	-													
361	19	Legislative Council	Administrative Services	Increase in maintenance to reflect actuals (lumber, misc parts)	Increases to be absorbed in the existing budget authority.		1004	Gen Fund	30.0	0		0	-	-	-	-	-													
362																														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
325																					SUBCOMMITTEE					
326																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																					453.7	(56.9)	73.0	-	469.8	
328																					60.5	(60.5)	-	-	-	
329																					-	-	-	-	-	
330																					393.2	3.6	73.0	-	469.8	
331																					Total Subcommittee Changes					OT? Or intent?
Alaska Legislature																Governor's Original Request Accepted										
																Legislature Additions										
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information		Funding Multiplier	Leg PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	1,545.8	7	1			60.5	(60.5)	-	-	-										
363	20	Legislative Council	Session Expenses	Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	Accepted fund source changes.	1004	Gen Fund	(32.6)	1	0		(32.6)	-	-	-	(32.6)										
364						1005	GF/Prgm	9.6	1	0		-	9.6	-	-	9.6										
						1007	I/A Rcpts	23.0	1	0		-	-	23.0	-	23.0										
365	21	Legislative Council	Council and Subcommittees	Realign Admin Reg. Review funding and Jt. Armed Services funding	Line Item Transfer	0		-	1	0		-	-	-	-	-										
366	22	Legislative Council	Council and Subcommittees	Remove carryforward for ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Language Technical--deny increase and deny removal. Net zero and makes change detail report easier to understand.	1004	Gen Fund	(1,500.0)	0	0		-	-	-	-	-										
367	23	Legislative Council	Council and Subcommittees	Remove carryforward for Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Language Technical--deny increase and deny removal. Net zero and makes change detail report easier to understand.	1004	Gen Fund	(45.8)	0	0		-	-	-	-	-										
368	24	Legislative Council	Council and Subcommittees	Move authorization from LB&A Committee Expenses	Transfer authorization from Committee Expenses to Council and Subcommittees.	1004	Gen Fund	600.0	1	0		600.0	-	-	-	600.0										
369	25	Legislative Council	Legal and Research Services	Increase by 1.5 months for Assistant Legal Editor	Increases to be absorbed in the existing budget authority.	1004	Gen Fund	11.3	0	0		-	-	-	-	-										
370	26	Legislative Council	Legal and Research Services	Increase 1 month for Research Analyst	Increases to be absorbed in the existing budget authority.	1004	Gen Fund	9.8	0	0		-	-	-	-	-										
371	27	Legislative Council	Legal and Research Services	Budget for merit increases	Increases to be absorbed in the existing budget authority.	1004	Gen Fund	72.2	0	0		-	-	-	-	-										
372	28	Legislative Council	Legal and Research Services	budget increase to reflect actuals	Increases to be absorbed in the existing budget authority.	1004	Gen Fund	11.0	0	0		-	-	-	-	-										
373	29	Legislative Council	Legal and Research Services	budget increase to reflect actuals	Increases to be absorbed in the existing budget authority.	1004	Gen Fund	2.2	0	0		-	-	-	-	-										
374	30	Legislative Council	Select Committee on Ethics	Budget for increase for Administrator position	See Intent Language.	1004	Gen Fund	7.6	0	0		-	-	-	-	-										
375	31	Legislative Council	Select Committee on Ethics	Budget change for Secretary from casual to seasonal; 6 months to 7.2 months	Increases to be absorbed in the existing budget authority. Position remains in casual labor pool.	1004	Gen Fund	11.6	0	1	0	-	-	-	-	-										
376	32	Legislative Council	Select Committee on Ethics	Budget increase in travel	Increases to be absorbed in the existing budget authority.	1004	Gen Fund	9.0	0	0		-	-	-	-	-										
377	33	Legislative Council	Office of Victims Rights	Merit increases for Office of Victims' Rights	Increases to be absorbed in the existing budget authority.	1004	Gen Fund	4.4	0	0		-	-	-	-	-										
378	34	Legislative Council	Ombudsman	Budget for Merit increases	Increases to be absorbed in the existing budget authority.	1004	Gen Fund	4.5	0	0		-	-	-	-	-										
379	35	Legislative Council	Ombudsman	Budget for increased commodities to reflect actuals	Increases to be absorbed in the existing budget authority.	1004	Gen Fund	12.0	0	0		-	-	-	-	-										
380																										