

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY11 Conference Committee	ConfCom	4,671.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		4,371.8										
1007 I/A Rcpts (OtDp)		300.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot11	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										
Create positions to replace contract auditors	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
FY 2012 Personal Services increases	SalAdj	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.5										
* Allocation Total *		4,900.3	4,454.5	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
Legislative Finance												
FY11 Conference Committee	ConfCom	8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,341.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		191.8										
* Allocation Total *		8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses												
FY11 Conference Committee	ConfCom	5,682.9	368.7	57.1	5,428.6	25.0	0.0	0.0	-196.5	4	0	0
1004 Gen Fund (UGF)		5,682.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot11	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										
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of 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										
Reallocate miscellaneous line items	LIT	0.0	0.0	0.0	-196.5	0.0	0.0	0.0	196.5	0	0	0
Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	OTI	-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										
FY 2012 Personal Services increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	ATrOut	-75.1	0.0	0.0	-75.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.1										
Transfer RS2477 responsibilities from Leg B&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	ATrOut	-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.0										
See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance	Dec	-749.3	0.0	0.0	-749.3	0.0	0.0	0.0	0.0	0	0	0

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Budget and Audit Committee (continued)												
Committee Expenses (continued)												
See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance (continued)												
		1004 Gen Fund (UGF)	-749.3									
	Dec	See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position	-26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-26.3									
	Dec	See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-75.0									
		* Allocation Total *	4,703.9	388.4	57.1	4,233.4	25.0	0.0	0.0	3	1	0
Legislature State Facilities Rent												
	ConfCom	FY11 Conference Committee	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	215.2									
		* Allocation Total *	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	18,451.7	10,418.5	185.4	7,674.8	173.0	0.0	0.0	83	10	0
Legislative Council												
Salaries and Allowances												
	ConfCom	FY11 Conference Committee	6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	60	0	0
		1004 Gen Fund (UGF)	6,584.9									
	SalAdj	FY 2012 Personal Services increases	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	116.7									
	Inc	Increase for Session Per Diem (from \$189 to \$232 per day)	229.3	0.0	229.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	229.3									
	Inc	Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reps--8.0 to 16.0)	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	520.0									
		* Allocation Total *	7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	60	0	0
Administrative Services												
	ConfCom	FY11 Conference Committee	12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	69	44	0
		1004 Gen Fund (UGF)	12,210.3									
		1005 GF/Prgm (DGF)	12.0									
		1007 I/A Rcpts (OtDp)	83.0									
	FisNot11	FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	155.2									
	TrIn	Spread \$600.0 increment in Council and Subcommittees to Administrative Services	370.7	159.3	13.7	167.7	30.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	370.7									
	PosAdj	Add seasonal position to Unalaska LIO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	SalAdj	FY 2012 Personal Services increases	338.6	338.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	338.6									

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Legislative Council (continued)												
Administrative Services (continued)												
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with 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)		16.0										
1005 GF/Prgm (DGF)		-5.0										
1007 I/A Rcpts (OtDp)		-11.0										
Delete one PPT position (seasonal collator) in the print shop	Dec	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-48.1										
Convert hourly LIO position in Wrangell to PPT	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		26.3										
* Allocation Total *		13,148.0	9,359.5	140.0	2,918.5	630.0	100.0	0.0	0.0	69	45	0
Session Expenses												
FY11 Conference Committee	ConfCom	9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		9,407.7										
1005 GF/Prgm (DGF)		66.1										
1007 I/A Rcpts (OtDp)		30.0										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.9										
Spread \$600.0 increment in Council and Subcommittees	TrIn	85.4	0.0	85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.4										
FY 2012 Personal Services increases	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.9										
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with 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)		24.0										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (OtDp)		-22.5										
* Allocation Total *		9,953.0	7,688.5	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
Council and Subcommittees												
FY11 Conference Committee	ConfCom	1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,887.4										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	ReApprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot11	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.0										
Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	FisNot11	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Spread \$600.0 increment in Council and Subcommittees	TrOut	-590.5	-261.5	-117.1	-169.9	-42.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Council and Subcommittees (continued)												
Spread \$600.0 increment in Council and Subcommittees (continued)												
1004 Gen Fund (UGF)		-590.5										
Align line items with anticipated expenditures	LIT	0.0	261.5	126.6	-430.1	42.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	OTI	-92.0	0.0	-92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.0										
Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	OTI	-150.0	0.0	-140.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Line Item Transfer for the Joint Armed Services Committee	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer for the Administrative Regulation Review Committee	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Extend lapse date on 150.0 fiscal note appropriation for Northern Water Task Force(HCR 22) to June 30, 2012.	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 of fiscal note for Northern Waters Task Force (HCR 22)	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		1,395.9	342.1	145.0	848.3	60.5	0.0	0.0	0.0	2	0	0
Legal and Research Services												
FY11 Conference Committee	ConfCom	3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF)		3,940.2										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees	TrIn	108.6	93.3	13.1	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.6										
FY 2012 Personal Services increases	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.0										
* Allocation Total *		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
Select Committee on Ethics												
FY11 Conference Committee	ConfCom	226.1	169.0	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		226.1										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees	TrIn	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 2012 Personal Services increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										

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Legislative Council (continued)													
Select Committee on Ethics (continued)													
* Allocation Total *			238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights													
FY11 Conference Committee		ConfCom	915.9	809.3	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			209.1										
1171 PFD Crim (DGF)			706.8										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)		FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees		TrIn	4.7	4.4	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.7										
Replace Reduced PFD Criminal 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)			93.1										
1171 PFD Crim (DGF)			-93.1										
FY 2012 Personal Services increases		SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.6										
Replace PFD Criminal funds to avoid fund swaps in future years		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			613.7										
1171 PFD Crim (DGF)			-613.7										
* Allocation Total *			963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
Ombudsman													
FY11 Conference Committee		ConfCom	1,062.1	964.7	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)			1,062.1										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)		FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees		TrIn	18.6	4.5	2.1	0.0	12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.6										
FY 2012 Personal Services increases		SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.3										
* Allocation Total *			1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
** Appropriation Total **			38,530.5	28,374.0	2,766.3	6,113.4	1,176.8	100.0	0.0	0.0	165	275	0
Legislative Operating Budget													
Legislative Operating Budget													
FY11 Conference Committee		ConfCom	11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11,800.1										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)		FisNot11	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			183.3										
FY 2012 Personal Services increases		SalAdj	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			380.0										
Reduction in Kenai lease space		Dec	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.0										

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Legislative Operating Budget (continued)												
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* Allocation Total *		12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		69,334.6	48,679.5	3,203.6	15,876.7	1,474.8	100.0	0.0	0.0	248	285	0
**** All Agencies Total ****		69,334.6	48,679.5	3,203.6	15,876.7	1,474.8	100.0	0.0	0.0	248	285	0

Column Definitions

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.