

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 (Other)		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

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

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 (Other)		-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 (Other)		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 (Other)		-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

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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										
Sec 52(a), SB 46 Extend lapse of large mine development study through FY14	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Select Committee on Ethics (continued)												
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										
* 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										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
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										
* 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

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.