

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: Legis

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
FY 2012 Personal Services increases	Gov Amd	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 Difference *			155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
FY 2012 Personal Services increases	Gov Amd	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 Difference *			191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			-786.9	13.1	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-439.6	360.4	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
FY 2012 Personal Services increases	Gov Amd	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										
* Allocation Difference *			116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY 2012 Personal Services increases	Gov Amd	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										
* Allocation Difference *			338.6	338.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
FY 2012 Personal Services increases	Gov Amd	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										
* Allocation Difference *			250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	OTI	-92.0	0.0	-92.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)													
Council and Subcommittees (continued)													
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS (continued)													
			1004 Gen Fund (UGF)	-92.0									
	Gov Amd	OTI		-150.0	0.0	-140.0	-10.0	0.0	0.0	0.0	0	0	0
ALASKA NORTHERN WATERS TASK FORCE (continued)													
			1004 Gen Fund (UGF)	-150.0									
	Gov Amd	MisAdj		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
LFD: Required to match OMB. Adds new money to FY12 for large mine development study													
			1004 Gen Fund (UGF)	750.0									
	Gov Amd	IncOTI		92.0	0.0	92.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Required to match OMB. Adds new money to FY12 for SB 221 LEGIS. TASK FORCE ON HIGHER ED/CAREERS													
			1004 Gen Fund (UGF)	92.0									
	Gov Amd	IncOTI		150.0	0.0	140.0	10.0	0.0	0.0	0.0	0	0	0
LFD: Required to match OMB. Adds new money to FY12 for HCR 22 ALASKA NORTHERN WATERS TASK FORCE													
			1004 Gen Fund (UGF)	150.0									
			* Allocation Difference *	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
			FY 2012 Personal Services increases										
	Gov Amd	Sa1Adj	1004 Gen Fund (UGF)	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
			FY 2012 Personal Services increases										
	Gov Amd	Sa1Adj	1004 Gen Fund (UGF)	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
			Replace Reduced PFD Criminal Funds										
	Gov Amd	FndChg	1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1171 PFD Crim (DGF)	-93.1									
	Gov Amd	Sa1Adj	FY 2012 Personal Services increases	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	28.6									
			* Allocation Difference *	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
			FY 2012 Personal Services increases										
	Gov Amd	Sa1Adj	1004 Gen Fund (UGF)	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	922.7	922.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Operating Budget													
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FY 2012 Personal Services increases	Gov Amd	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										
* Allocation Difference *			380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			863.1	1,663.1	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			863.1	1,663.1	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)