

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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													
	FY12 Conference Committee	ConfCom	4,900.3	4,454.5	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
	1004 Gen Fund (UGF)		4,600.3										
	1007 I/A Rcpts (Other)		300.0										
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.4										
	FY2013 Salary Adjustment	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		132.8										
	* Allocation Total *		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
Legislative Finance													
	FY12 Conference Committee	ConfCom	8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
	1004 Gen Fund (UGF)		8,632.3										
L	CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding	CarryFwd	1,278.8	0.0	0.0	1,278.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,278.8										
L	CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding	CarryFwd	1,570.3	0.0	0.0	1,570.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,570.3										
	FY2013 Salary Adjustment	SalAdj	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		175.7										
L	Reverse: CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding	OTI	-1,278.8	0.0	0.0	-1,278.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,278.8										
L	Reverse: CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding	OTI	-1,570.3	0.0	0.0	-1,570.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,570.3										
	Retain FY11 carryforward in FY13 base. CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding	MisAdj	1,278.8	0.0	0.0	1,278.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,278.8										
	Retain FY11 carryforward in FY13 base. CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding	MisAdj	1,570.3	0.0	0.0	1,570.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,570.3										
	Reduce available funding (split evenly between House and Senate Finance Committees)	Dec	-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,555.0										
	* Allocation Total *		10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses													
	FY12 Conference Committee	ConfCom	4,703.9	388.4	57.1	4,233.4	25.0	0.0	0.0	0.0	3	1	0
	1004 Gen Fund (UGF)		4,703.9										
L	ADN 33-1-5 CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding as base funding in FY13	CarryFwd	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		900.0										
	FY2013 Salary Adjustment	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		11.5										

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Budget and Audit Committee (continued)												
Committee Expenses (continued)												
L Remove language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding (add to base)	MisAdj	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-900.0										
Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding	MisAdj	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
Reduce available funding	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
Legislature State Facilities Rent												
FY12 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										
Increased space costs	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
* Allocation Total *		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		20,500.8	10,738.5	185.4	9,403.9	173.0	0.0	0.0	0.0	83	10	0
Legislative Council												
Salaries and Allowances												
FY12 Conference Committee	ConfCom	7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,450.9										
FY2013 Salary Adjustment	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.6										
Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day)	Inc	34.2	0.0	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.2										
Session per diem rate increase from \$232 to \$238	Inc	31.8	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
* Allocation Total *		7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	13,148.0	9,359.5	140.0	2,918.5	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		13,069.0										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		72.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY2013 Salary Adjustment	SalAdj	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		282.2										
Dues for membership in various organizations	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
Statewide lease cost increases	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										

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Legislative Council (continued)													
Administrative Services (continued)													
	Increased personal service costs	Inc	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		36.4										
* Allocation Total *			13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
Session Expenses													
	FY12 Conference Committee	ConfCom	9,953.0	7,688.5	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
	1004 Gen Fund (UGF)		9,880.9										
	1005 GF/Prgm (DGF)		64.6										
	1007 I/A Rcpts (Other)		7.5										
L	ADN 33-1-1 CH 5 FSSLA 11 Sec 52(d) reappropriation of FY2011 Committee funding for September 2011 Energy Council Meeting	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		300.0										
L	ADN 33-1-1 CH 5 FSSLA 11 Sec 52(d) reappropriation of FY2011 Committee funding for September 2011 Energy Council Meeting	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-300.0										
	FY2013 Salary Adjustment	SalAdj	204.2	204.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		204.2										
	Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-23.3										
	1005 GF/Prgm (DGF)		-0.2										
	1007 I/A Rcpts (Other)		23.5										
* Allocation Total *			10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
Council and Subcommittees													
	FY12 Conference Committee	ConfCom	1,395.9	342.1	145.0	848.3	60.5	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)		1,395.9										
L	Extend lapse date of ALASKA NORTHERN WATERS TASK FORCE (HCR 22) through FY12. Sec 38, Ch 3, FSSLA2011	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		122.7										
L	Reverse: Extend lapse date of ALASKA NORTHERN WATERS TASK FORCE (HCR 22) through FY12. Sec 38, Ch 3, FSSLA2011	OTI	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-122.7										
L	Extend lapse date of Large mine development study from FY11 to FY14. Sec 52(a), Ch. 5 SLA 2011	CarryFwd	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										
L	Reverse: Extend lapse date of Large mine development study from FY11 to FY14. Sec 52(a), Ch. 5 SLA 2011	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										
	Remove section 1 increment for Year 2 of the fiscal note for Northern Waters Task Force	OTI	-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										
	FY2013 Salary Adjustment	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Council and Subcommittees (continued)												
FY2013 Salary Adjustment (continued)												
1004 Gen Fund (UGF)		13.8										
All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	LIT	0.0	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Ch. XX, SLA 2012 (HCR 23) ALASKA ARCTIC POLICY COMMISSION	FisNot	272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		272.6										
Ch. XX, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE	FisNot	75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		1,682.3	453.1	261.6	907.1	60.5	0.0	0.0	0.0	2	1	0
Legal and Research Services												
FY12 Conference Committee	ConfCom	4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF)		4,249.3										
Time Status Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2013 Salary Adjustment	SalAdj	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.0										
Funding for a new full time attorney position	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.1										
Increased personal service costs	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
* Allocation Total *		4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
Select Committee on Ethics												
FY12 Conference Committee	ConfCom	238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		238.3										
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Additional travel costs	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Additional costs for hearings	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
* Allocation Total *		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY12 Conference Committee	ConfCom	963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		963.7										
FY2013 Salary Adjustment	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
Additional travel costs	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Additional rental/lease costs	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										

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Legislative Council (continued)												
Office of Victims Rights (continued)												
Additional commodity costs	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
* Allocation Total *		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY12 Conference Committee	ConfCom	1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,131.4										
FY2013 Salary Adjustment	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
New intake secretary position	Inc	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.9										
Additional personal services costs	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
* Allocation Total *		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
** Appropriation Total **		39,982.7	29,519.2	2,962.9	6,219.8	1,180.8	100.0	0.0	0.0	168	275	0
Legislative Operating Budget												
Legislative Operating Budget												
FY12 Conference Committee	ConfCom	12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,352.4										
L CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding	CarryFwd	325.8	0.0	0.0	325.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.8										
L CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding	OTI	-325.8	0.0	0.0	-325.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.8										
L CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
L CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2013 Salary Adjustment	SalAdj	292.9	292.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.9										
Retain FY11 carryforward in FY13 base. CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding.	MisAdj	325.8	0.0	0.0	325.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.8										
Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate)	LIT	0.0	0.0	348.1	-348.1	0.0	0.0	0.0	0.0	0	0	0
CSG national conference hosted by Alaska in FY13	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
L Reappropriate FY12 funding to FY13 for a speakers conference	ReAprop	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		13,471.1	10,179.9	600.0	2,566.2	125.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		13,471.1	10,179.9	600.0	2,566.2	125.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		73,954.6	50,437.6	3,748.3	18,189.9	1,478.8	100.0	0.0	0.0	251	285	0
**** All Agencies Total ****		73,954.6	50,437.6	3,748.3	18,189.9	1,478.8	100.0	0.0	0.0	251	285	0

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.