

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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												
FY2006 Remove carry Forward for Legislative Audit Sec 48(i), Ch 159, SLA 2004 (SB283)	OTI	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.3										
FY2007 Remove FY06 carryforward (partial)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2008 Transfer to PS to Cover Annual Salary Adjustments & Reduce the Vacancy Factor	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Eliminate FY06 carryforward	OTI	-251.2	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-251.2										
FY2011 Reduce funding for contract audits and increase personal services to pay the majority of costs for 4 new positions	LIT	0.0	223.2	0.0	-223.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combines with LIT to fund 4 positions												
1007 I/A Rcpts (Other)		50.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										
* Allocation Total *		-313.7	543.5	-7.8	-849.4	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance												
FY2006 Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	268.7	268.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.7										
FY2007 Add position to match FY06 management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2007 Remove FY06 carryforward (partial)	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
FY2008 Remove a portion of SFC carryforward for Medicaid Program Review & Consultation Costs sec 57(a), Ch 82, SLA 2006 (SB231)	OTI	-280.1	0.0	0.0	-280.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-280.1										
FY2008 Remove carryforward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07	OTI	-194.2	0.0	0.0	-194.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.2										

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Budget and Audit Committee (continued)												
Legislative Finance (continued)												
FY2008 Remove carryforward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund (UGF)	OTI	-388.1	0.0	0.0	-388.1	0.0	0.0	0.0	0.0	0	0	0
FY2009 Align line items	LIT	0.0	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF)	FisNot	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Reduce available funding (split evenly between House and Senate Finance Committees) 1004 Gen Fund (UGF)	Dec	-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-2,691.2	-257.0	-16.8	-2,417.4	75.0	-75.0	0.0	0.0	0	-8	0
Committee Expenses												
FY2006 Remove portion of reappropriation for Navigable Water and RS 2477 Assertions (Sec 62(a) Ch 82 SLA 2003 1004 Gen Fund (UGF)	Dec	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Cover increased salary and benefits	LIT	0.0	64.1	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
FY2007 Add positions to match FY06 activity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2007 Contracts with DNR for gathering and preparing data regarding RS 2477 rights-of-way 1004 Gen Fund (UGF)	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Contracts with F&G for work regarding RS 2477 rights-of-way 1004 Gen Fund (UGF)	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Transfer from Committe Expenses to facilities rent 1004 Gen Fund (UGF)	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Delete surplus authorization (moved to Legislative Council) 1004 Gen Fund (UGF)	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF)	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Budget and Audit Committee (continued)												
Committee Expenses (continued)												
L FY2011 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										
FY2012 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
1004 Gen Fund (UGF)		-749.3										
FY2012 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										
FY2012 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										
FY2013 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
<i>LB&A was used as the source of funds to cover FY12 legislative increments, with the intent that the funding would be replaced with carryforward</i>												
<i>AR 69590</i>												
<i>cc 33921425</i>												
<i>posted in FY11</i>												
1004 Gen Fund (UGF)		900.0										
FY2013 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 *		-149.9	81.5	-2.9	-228.5	0.0	0.0	0.0	0.0	2	0	0
Legislature State Facilities Rent												
FY2006 Subport Storage Rental Cost and Increased Facility Rent	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Subport storage rent is 9.6 and increased facility rent charges are 10.4.</i>												
1004 Gen Fund (UGF)		20.0										
FY2006 Reduce lease costs	Dec	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
FY2007 Increase in facility rent	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
FY2008 Increase in Funding for Facility Rent	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will provide additional funding for the increase in building rental costs charged by DOA in state-owned facilities. This space is utilized by the Ombudsman, Leg. Affairs, Leg. Audit, and Leg. Finance.</i>												
1004 Gen Fund (UGF)		19.4										

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Budget and Audit Committee (continued)													
Legislature State Facilities Rent (continued)													
FY2010 Increase in lease costs		Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	21.9												
FY2011 Increase facilities rent		Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.1												
FY2013 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 *			99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-3,055.4	368.0	-27.5	-3,395.9	75.0	-75.0	0.0	0.0	2	-8	0
Agency-wide Unallocated Reductions													
Agency-wide Unallocated Reductions													
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit		FisNot	1,650.2	1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1,650.2												
FY2006 reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit		FisNot	-1,650.2	-1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-1,650.2												
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
FY2006 Increase in session per diem rate, partially offset by reductions in taxable long-term per diem and allowances		Inc	106.9	-44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	106.9												
FY2009 Increase benefit charges for allowance accounts		Inc	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	6.8												
FY2010 Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of \$50,400		Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
increase salary & benefits for six months due to State Officers Compensation Commission recommendation taking effect January 19, 2010. Legislators salaries changing from \$24,012 to \$50,400 annually.													
1004 Gen Fund (UGF)	1,013.6												
FY2010 Department of Defense revision of session per diem rates (effective January 1, 2009)		Inc	95.2	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	95.2												
FY2010 Reduce anticipated average interim per diem claims from 90 days to 70 days		Dec	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-180.0												

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Legislative Council (continued)												
Salaries and Allowances (continued)												
FY2011 Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,035.2										
FY2011 Eliminate long term per diem payments	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-196.5	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-196.5										
FY2012 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										
FY2012 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										
FY2013 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										
FY2013 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 *		2,066.5	2,011.1	-464.6	520.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
FY2006 Fund source switch to reflect anticipated activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		-2.5										
FY2006 Increase in Dept. of Administration rate for EPR - cost of PPT employees added	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.0										
FY2006 Realign account codes; increase dues, lease and fuel costs, and adjust employee compensation	Inc	151.8	85.6	0.0	51.9	154.3	-140.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	293.1	293.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		293.1										
FY2007 Adjust Inter-Agency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		-0.5										
FY2007 Increase in Dept. of Administration FY 07 rate for EPR	Inc	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.7										
FY2007 Increased costs of casual labor	Inc	124.7	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.7										
FY2007 Increased dues and training and conference fees	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Administrative Services (continued)												
FY2007 Increased dues and training and conference fees (continued)												
1004 Gen Fund (UGF)		24.9										
FY2007 Increased information technology and telecommunications costs	Inc	95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9										
FY2007 Reduced advertising costs	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2007 Planning for Capitol projects	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
FY2007 Repairs and maintenance	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
FY2007 Space cost increases	Inc	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.8										
FY2007 Increased interagency charges and miscellaneous cost increases	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.2										
FY2007 Increased cost of supplies	Inc	28.9	0.0	0.0	0.0	28.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY2007 Eliminate receipt authority for Bill tracking 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)		2.0										
1005 GF/Prgm (DGF)		-2.0										
FY2007 Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
FY2008 Replace GF PR and I/A with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace 2.0 in GF PR with GF for the loss in sales directory of state officials. Replace 2.0 in I/A for the reduction of printship/teleconference exp. based on actuals.</i>												
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-2.0										
FY2008 Efficiency Reduction	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
FY2009 Reduced I/A for teleconferences	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY2009 Additional maintenance mechanic for capital building and old Masonic Lodge	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
FY2010 Costs of merit increases	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.2										
FY2010 Increases for oil, water & sewer, electricity & waste disposal	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2010 Increases in lease CPI for LIO's	Inc	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Administrative Services (continued)												
FY2010 Increases in lease CPI for LIO's (continued)												
1004 Gen Fund (UGF)		57.5										
FY2010 Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges	Inc	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
FY2010 Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
1007 I/A Rcpts (Other)		-12.0										
FY2011 Fund Change for DOSO receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		-6.0										
FY2011 New custodial position - Thomas Stewart Building.	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		55.7										
FY2011 Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	Dec	-41.1	0.0	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										
FY2012 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
<i>Reduced receipt collections from the Directory of State Officials (DOSO) and Print Shop for duplicating jobs for State Agencies.</i>												
1004 Gen Fund (UGF)		16.0										
1005 GF/Prgm (DGF)		-5.0										
1007 I/A Rcpts (Other)		-11.0										
FY2012 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										
FY2012 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										
FY2013 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										
FY2013 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										
FY2013 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 *		1,533.7	835.1	-13.7	669.1	183.2	-140.0	0.0	0.0	3	4	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Session Expenses												
FY2006 Fund source switch to reflect anticipated activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1005 GF/Prgm (DGF)		-1.9										
1007 I/A Rcpts (Other)		-24.8										
FY2006 Reflect range and step of employees	Inc	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.3										
FY2007 Adjust fund sources to reflect anticipated receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.7										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		25.8										
FY2007 Step increases	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY2007 Increased travel costs	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2007 Miscellaneous Service and commodity increases	Inc	113.1	0.0	0.0	69.3	43.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.1										
FY2007 Remove FY06 carryforward (partial)	OTI	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.0										
FY2008 Travel & Per diem increase for 30-day special session	Inc	338.0	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Travel and per diem contingency for a 30 day special session. Trans - 50.0, \$218/day x 57x 30 = 372.8; \$163.50 x 3 x 30 = 14.7. Total contingency is \$438.0.</i>												
1004 Gen Fund (UGF)		338.0										
FY2008 Replace GF PR and I/A with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>There was a reduction in subscriptions (2.0) and statute material (23.7) requests as the same information is offered on-line.</i>												
1004 Gen Fund (UGF)		25.7										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-23.7										
FY2009 Statute Sale Receipts Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
1007 I/A Rcpts (Other)		17.7										
FY2009 Increase Telecommunications	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY2009 Increase subscription receipts (2.0) and reduce press room receipts (.4)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		1.6										
FY2010 Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs	LIT	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Session Expenses (continued)												
FY2010 Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-23.0										
 FY2011 Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		23.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.9										
1005 GF/Prgm (DGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										
 FY2012 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
<i>Reduced receipt collections from subscription service for legislative services and from copies to the Alaska Statutes.</i>												
1004 Gen Fund (UGF)		24.0										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-22.5										
 FY2013 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 *		983.9	317.5	456.3	166.3	43.8	0.0	0.0	0.0	0	0	0
Council and Subcommittees												
FY2006 Remove one-time funding for Alaska Information Infrastructure Policy Leg Resolve 58 (HCR 32)	OTI	-58.0	-44.2	-13.8	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>Lapses June 30, 2005.</i>												
1004 Gen Fund (UGF)		-58.0										
FY2006 Remove carry Forward for CSG Annual Mtg Expenses Sec 56(a)(1) Ch 82 SLA 2003 and Sec 81(c) Ch 1 SSSLA 2002 (lapse FY05)	OTI	-472.6	-6.8	0.0	-465.8	0.0	0.0	0.0	0.0	0	0	0
<i>Both appropriations lapse June 30, 2005.</i>												
1004 Gen Fund (UGF)		-472.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										

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Legislative Council (continued) Council and Subcommittees (continued)												
FY2007 Carry forward from CSG meeting to Council Chair per Sec. 50(c), Ch. 3, FSSLA 2005, pg 127, line 25 (lapses 6-30-06)	OTI	-472.6	0.0	0.0	-472.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-472.6										
FY2007 Remove Carry forward for Council Chair per Sec. 50(d), Ch. 3, FSSLA 2005, pg 127, line 31 (lapses 6-30-06)	OTI	-789.5	0.0	0.0	-789.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-789.5										
FY2007 Admin Regulations Review: eliminate personal services	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
FY2007 Step increase for lead staff	Inc	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY2007 Reduce Joint Armed Services Committee	Dec	-91.0	0.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.0										
FY2007 Match agency request	Dec	-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										
FY2007 Remove FY06 carryforward (partial)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY2007 Legis Resolve 49 (HCR 30) AK Climate Impact Assessment Commission	FisNot	65.0	0.0	58.0	6.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2007 Senate Resolve 6 (SR 6) Senate VPSO Task Force	FisNot	70.0	34.0	36.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		70.0										
FY2008 Remove one-time funding for Senate Resolve 6: VPSO Task Force	OTI	-70.0	-34.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-70.0										
FY2008 Remove one-time travel costs in fiscal note for HCR 30: Alaska Climate Impact Assessment	OTI	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2008 Admin Regulation Review: Reduce Personal Services	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Transfer line 71000 to line 73000 to cover Admin Regulation Review Committee exp.												
FY2008 Joint Armed Services: Reduce Personal Services	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Transfer line 71000 to line 73000 to cover Joint Armed Services Committee exp.												
FY2008 Ch. 45, SLA 2007 (HB 244) - Medal of Honor	FisNot	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2008 Legis. Resolve 11 (HCR 8) - RCA Task Force	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2008 Legis. Resolve 15 (HCR 6) - Civics Educ/ Citizens Advisory Task Force	FisNot	18.5	0.0	18.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY2008 Oppose Changes in Fed Aviation Laws (SJR 7)	FisNot	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY2008 DID NOT PASS - Oppose Changes in Fed Aviation Laws (SJR 7)	FisNot	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1004 Gen Fund (UGF)		-45.0										

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Legislative Council (continued) Council and Subcommittees (continued)												
FY2009 Ch 45 SLA 2007 (HB 244) Fiscal note for Declaration of Honor	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2009 Leg Resolve 11 SLA 2007 (HCR 8) RCA Task Force	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2009 Leg Resolve 15 SLA 2007 (HCR 6) Civics Education/ Citizens Advisory Task Force	OTI	-18.5	0.0	-18.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
FY2009 Remove Carryforward for Pacific Northwest Economic Region Conference sec 57(b) Ch 82 SLA 2006 (SB231) lapses 6-30-08	OTI	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.1										
FY2009 Decrement funding for PNWER Conference	Dec	-100.0	0.0	0.0	-97.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2009 Remove funding for Climate Impact Assessment Commission	Dec	-60.0	0.0	-53.0	-6.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY2009 Remove funding for CSG-West Annual Meeting	Dec	-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										
FY2009 Legislative Council Chair	Inc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2010 Remove funding associated with CSG-West Annual Meeting	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2010 Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	LIT	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Realign Legislative Council Chair account to reflect expected expenditures	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increase to Legislative Council Chair account for casual labor	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2011 Realign Admin Reg. Review funding and Jt. Armed Services funding	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
2.1 - Admin Reg. Review												
2.1 - Jt. Armed Services												
FY2011 Add authorization deleted from LB&A Committee Expenses	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										

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Legislative Council (continued)												
Council and Subcommittees (continued)												
FY2011 Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	FisNot	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										
FY2011 Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	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										
L FY2011 Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	ReAprop	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										
FY2012 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
FY2012 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
L FY2012 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
FY2012 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										
L FY2012 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
* Sec. 52. REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS. (a) Section 56(b), ch. 43, SLA 2010, is amended to read:												
(b) The unexpended and unobligated balance, not to exceed \$750,000, of the appropriation made in sec. 1, ch. 12, SLA 2009, page 44, line 29 (Budget and Audit Committee - \$19,501,800) is reappropriated to the Legislative Council to conduct for the legislature an independent third-party scientific and multidisciplinary study of statutory and permitting requirements and processes related to [THE POTENTIAL] large mine development in the state [THE BRISTOL BAY DRAINAGE] for the fiscal years [YEAR] ending June 30, 2011, June 30, 2012, June 30, 2013, and June 30, 2014.												
FY2013 Legislative Resolve 52, 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
revised for Senate CS version												
1004 Gen Fund (UGF)		272.6										
FY2013 Legislative Resolve 45, 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
CC: Reduced from \$103.0 to \$75.0 in CC.												
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		-359.2	104.4	478.3	-938.9	-3.0	0.0	0.0	0.0	0	0	0
Legal and Research Services												
FY2006 Reclassify two employees and fund merit increases	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Legal and Research Services (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
1004 Gen Fund (UGF)		114.8										
FY2007 Add Attorney III and Assistant Editor to Legal Services and a Legislative Analyst to Research	Inc	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1004 Gen Fund (UGF)		211.6										
FY2007 Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2009 Remove a portion of Carryforward from FY07 per sec. 53(f), ch. 30, SLA 2007, page 175 (lapses 6-30-08)	OTI	-222.3	0.0	0.0	-222.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-222.3										
FY2010 Costs of merit increases	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										
FY2013 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										
FY2013 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 *		393.9	618.3	-2.1	-222.3	0.0	0.0	0.0	0.0	1	4	0
Select Committee on Ethics												
FY2006 Fund merit increase and benefit costs	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2008 Ethics Committee PS Funding Increase	Inc	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ethics Committee PS Funding Increase												
1004 Gen Fund (UGF)		30.5										
FY2009 Administrator becomes full-time with range increase from 21 to 22 and add 9.0 for casual labor (6 months)	Inc	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		21.1										
FY2010 Costs of merit increases	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										

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Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Select Committee on Ethics (continued)												
FY2011 Budget change for Secretary from casual to seasonal; 6 months to 7.2 months	Inc	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		11.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-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										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										
FY2013 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										
FY2013 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 *		85.8	75.6	4.5	5.7	0.0	0.0	0.0	0.0	1	0	0
Office of Victims Rights												
FY2006 Switch unrealizable PFD Criminal Funds to 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)		139.6										
1171 PFD Crim (DGF)		-139.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
FY2007 Remove Carry forward per Sec. 50(b), Ch 3, FSSLA 2005, pg 127, line 20 (lapses 6-30-06)	OTI	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-71.9										
FY2007 Additional PFD Felon Funds to replace GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.3										
1171 PFD Crim (DGF)		20.3										
FY2007 Reduction in costs	Dec	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
FY2008 Additional PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional PFD Criminal funds are available to offset General Funds in FY08.</i>												
1004 Gen Fund (UGF)		-106.9										
1171 PFD Crim (DGF)		106.9										
FY2008 Eliminate FY06 Carryforward	OTI	-126.3	0.0	0.0	-126.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.3										
FY2008 Increase Funding for Personal Services	Inc	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.8										
FY2008 Increase Travel Funding for Victims' Advocate/Staff	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Travel to conduct the business of the Office of Victims' Rights.</i>												
1004 Gen Fund (UGF)		7.0										
FY2008 Increase in Funding for Advertising	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Office of Victims Rights (continued)												
FY2008 Increase in Funding for Advertising (continued)												
1004 Gen Fund (UGF)		10.0										
FY2008 Increase in Funding for Rentals/Leases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2008 Increase Funding for Office Supplies	Inc	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2009 General Fund Reduction due to Other Fund Source Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-188.0										
1171 PFD Crim (DGF)		188.0										
FY2009 Adjust salaries to match FY08 Management Plan	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.0										
FY2010 Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-178.7										
1171 PFD Crim (DGF)		178.7										
FY2010 Costs of merit increases	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
FY2010 Lease costs	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY2011 Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization.</i>												
1004 Gen Fund (UGF)		60.5										
1171 PFD Crim (DGF)		-60.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										
FY2012 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										
FY2012 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										
FY2013 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Office of Victims Rights (continued)												
FY2013 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										
FY2013 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 *		12.1	99.7	13.7	-108.3	7.0	0.0	0.0	0.0	0	0	0
Ombudsman												
FY2006 Add Investigator and Intake Officer in Juneau	Inc	190.9	178.0	3.5	5.2	4.2	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		190.9										
FY2006 Adjust to match budget request	MisAdj	-20.4	-7.8	1.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
FY2006 Reduce increment for an Investigator and Intake Officer in Juneau	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-75.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
FY2007 Change due to discontinued contract with City and Borough of Juneau	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1005 GF/Prgm (DGF)		-20.0										
FY2007 Fees for membership and services	Inc	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2007 Net reduction in equipment and supplies	Dec	-0.5	0.0	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2007 Adjustment to match budget request	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY2008 Decrease Out of State Travel Costs for Hosting USOA Conference in FY07	OTI	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2008 Eliminate Re-appropriation Authorized in FY07	OTI	-51.1	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.1										
FY2008 Increase Instate Travel and Perdeim for Director and Employees	Inc	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY2008 Increase Funding for Administrative/Operating Expenses	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
<i>Admin/Operating Expenses include: training/conferences, membership fees, IT training, consulting, leases, software licensing and maintenance, postage, freight, telephone, PO rent and equipment, and core services.</i>												
1004 Gen Fund (UGF)		3.4										
FY2008 Increase Funding for IT Equipment: Computer and Printers	Inc	1.8	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2008 Increase Funding for Office Space Rent	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										

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Legislative Council (continued)												
Ombudsman (continued)												
FY2008 Increase Funding for Professional Services <i>Security guards, printing, copying, transcription services</i> 1004 Gen Fund (UGF)	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Workload Increase 1004 Gen Fund (UGF)	Inc	74.5	67.5	1.7	3.8	2.0	-0.5	0.0	0.0	1	0	0
FY2010 Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services 1004 Gen Fund (UGF)	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF)	FisNot	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 New intake secretary position 1004 Gen Fund (UGF)	Inc	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2013 Additional personal services costs 1004 Gen Fund (UGF)	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		286.9	312.9	9.5	-42.5	7.5	-0.5	0.0	0.0	2	0	0
** Appropriation Total **		5,003.6	4,374.6	481.9	49.1	238.5	-140.5	0.0	0.0	7	8	0
Legislative Operating Budget												
Legislative Operating Budget												
FY2006 Increase in lease costs 1004 Gen Fund (UGF)	Inc	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Increased personal services costs 1004 Gen Fund (UGF)	Inc	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Remove FY06 carryforward (partial) 1004 Gen Fund (UGF)	OTI	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Reduce FY06 House Carryforward 1004 Gen Fund (UGF)	OTI	-279.2	0.0	0.0	-279.2	0.0	0.0	0.0	0.0	0	0	0
FY2008 Reduce FY06 Senate Carryforward 1004 Gen Fund (UGF)	OTI	-162.6	0.0	0.0	-162.6	0.0	0.0	0.0	0.0	0	0	0
FY2008 Travel funding increase <i>Under the authority of the Senate Pres. and the Speaker of the house - increase travel by 25.0 in both the Senate and House for legislators and staff.</i> 1004 Gen Fund (UGF)	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Increase Funding for Education Services	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
FY2008 Increase Funding for Education Services (continued)												
House - 12.5 and Senate 12.5												
1004 Gen Fund (UGF)		25.0										
FY2008 Decrease Legal and Judicial Services	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2008 Decrease Telecommunications	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
FY2008 Increase Advertising fees for House and Senate Members and Staff	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2008 Increase Funding for Repairs/Maintenance	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
FY2008 Increase Funding for Office Space	Inc	49.6	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.6										
FY2008 Increase Funding for DOT State Eq Fleet	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2008 Reduce FY06 House Carryforward	OTI	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY2008 Reduce FY06 Senate Carryforward	OTI	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
FY2009 Remove a portion of Carryforward for Senate from FY07 per sec. 54(a), ch. 30, SLA 2007, page 175 (lapses 6-30-08)	OTI	-544.9	0.0	0.0	-544.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-544.9										
FY2009 Remove a portion of Carryforward for House from FY07 per sec. 54(b), ch. 30, SLA 2007, page 175 (lapses 6-30-08)	OTI	-622.6	0.0	0.0	-622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-622.6										
FY2010 Additional interim costs	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase funding for interim payroll by one month. Interim is longer due to shortened 90-day session.												
1004 Gen Fund (UGF)		500.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										
FY2012 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										
FY2013 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										

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Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
L FY2013 Sec 44(b), Ch 17, SLA 2012 (SB 160) - Reappropriate	ReAprop	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY12 funding to FY13 for a speakers conference												
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		583.6	1,583.2	1.9	-1,001.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		583.6	1,583.2	1.9	-1,001.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,531.8	6,325.8	456.3	-4,348.3	313.5	-215.5	0.0	0.0	9	0	0
**** All Agencies Total ****		2,531.8	6,325.8	456.3	-4,348.3	313.5	-215.5	0.0	0.0	9	0	0

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F