

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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												
FY13 Conference Committee	ConfCom	5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund (UGF)		4,733.5										
1007 I/A Rcpts (Other)		300.0										
FY2014 Health Insurance Increases	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY2014 Working Reserve Increases	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
IT Training and Consulting	Inc	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										
Replace Increment with an IncT for IT Training and Consulting	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										
IT Training and Consulting (FY14-FY15)	IncT	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	140.7	140.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.7										
(HB 30) STATE AGENCY PERFORMANCE AUDITS	FisNot	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		642.3										
* Allocation Total *		5,987.8	5,085.6	106.2	735.0	61.0	0.0	0.0	0.0	42	2	0
Legislative Finance												
FY13 Conference Committee	ConfCom	10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		10,102.1										
FY2014 Health Insurance Increases	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
FY2014 Working Reserve Increases	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
CC: Reduce excess authorization evenly in House and Senate Finance Committees	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.5										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		129.7										
* Allocation Total *		9,831.0	5,980.2	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses												
FY13 Conference Committee	ConfCom	5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		5,115.4										
FY2014 Health Insurance Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2014 Working Reserve Increases	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
CC: Reduce excess authorization	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										

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Budget and Audit Committee (continued)												
Committee Expenses (continued)												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
* Allocation Total *		4,438.6	423.1	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
** Appropriation Total **		20,257.4	11,488.9	224.4	8,350.1	194.0	0.0	0.0	0.0	86	10	0
Legislative Council												
Salaries and Allowances												
FY13 Conference Committee	ConfCom	7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,574.5										
FY2014 Health Insurance Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5										
* Allocation Total *		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		13,434.2										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		72.0										
FY2014 Health Insurance Increases	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2014 Working Reserve Increases	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
Consolidate space costs in Facilities Rent allocation	TrOut	-674.2	0.0	0.0	-674.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-674.2										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										
* Allocation Total *		13,369.9	10,209.0	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
Council and Subcommittees												
FY13 Conference Committee	ConfCom	1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,334.7										
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION	FisNot13	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										
SCR 24, SLA 2012 COMMISSION ON 100TH ANNIV. OF LEGISLATURE	FisNot13	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										
L Large Mine Development Study Sec 52(a) Ch 5 FSSLA 2011 P177 L30 (SB46) (FY11-FY14)	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										
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: Reduce in FY14, terminate in FY15; use IncT transactions	OTI	-272.6	-104.0	-153.6	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.6										

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Legislative Council (continued)												
Council and Subcommittees (continued)												
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: In FY14 base, reduce in FY15, zero in FY16; use IncT transactions	IncT	266.6	107.4	139.2	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		266.6										
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. Terminates FY14. Use IncOTI	OTI	-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										
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	IncOTI	25.0	0.0	10.3	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
L Reverse Large Mine Development Study Sec52(a) Ch5 FSSLA 2011 P177 L30 (SB46) Lapses 6/30/2014	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										
FY2014 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2014 Working Reserve Increases	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Transfer all PS to Services for Admin Reg Review and Joint Armed Services Committees	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	Dec	-25.0	0.0	-10.3	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
* Allocation Total *		1,608.9	462.5	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
Legal and Research Services												
FY13 Conference Committee	ConfCom	4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,535.3										
FY2014 Health Insurance Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY2014 Working Reserve Increases	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
* Allocation Total *		4,769.4	4,559.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
Select Committee on Ethics												
FY13 Conference Committee	ConfCom	256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		256.4										
FY2014 Health Insurance Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)												
Select Committee on Ethics (continued)												
FY2014 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		1.2										
FY2014 Working Reserve Increases	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Consolidate space costs in Facilities Rent allocation	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		250.5	192.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY13 Conference Committee	ConfCom	1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,000.1										
FY2014 Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2014 Working Reserve Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Consolidate space costs in Facilities Rent allocation	TrOut	-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
* Allocation Total *		959.3	894.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY13 Conference Committee	ConfCom	1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,263.7										
FY2014 Health Insurance Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY2014 Working Reserve Increases	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Consolidate space costs in Facilities Rent allocation	TrOut	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.7										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
* Allocation Total *		1,258.6	1,190.8	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY13 Conference Committee	ConfCom	249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.8										
Net changes in rates charged by DOA for space occupied by legislative agencies	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
Consolidate space costs in Facilities Rent allocation	TrIn	1,999.5	0.0	0.0	1,999.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,999.5										

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Legislative Council (continued)												
Legislature State Facilities Rent (continued)												
Net changes in rates charged by DOA for space occupied by legislative agencies	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		32,070.2	22,498.6	2,035.5	6,593.3	842.8	100.0	0.0	0.0	168	65	0
Legislative Operating Budget												
Legislative Operating Budget												
FY13 Conference Committee	ConfCom	13,271.1	10,179.9	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,271.1										
L FY13 Speakers Conference. Sec 44(b), Ch 17, SLA 2012 carries forward FY12 money into FY13	CarryFwd	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										
L FY13 Speakers Conference. Sec 44(a), Ch 17, SLA 2012 extended an FY12 appropriation of \$300.0 to FY13	CarryFwd	223.7	0.0	0.0	223.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		223.7										
L Reverse Speakers Conference Funding in Sec 44(b), Ch. 17 SLA2012	OTI	-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										
L Reverse Speakers Conference Funding in Sec 44(a), Ch. 17 SLA2012	OTI	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.7										
FY2014 Health Insurance Increases	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
FY2014 Working Reserve Increases	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Consolidate space costs in Facilities Rent allocation	TrOut	-1,218.3	0.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,218.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
* Allocation Total *		12,238.1	10,365.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
Session Expenses												
FY13 Conference Committee	ConfCom	10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		10,061.8										
1005 GF/Prgm (DGF)		64.4										
1007 I/A Rcpts (Other)		31.0										
FY2014 Health Insurance Increases	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.2										
FY2014 Working Reserve Increases	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										

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Legislative Operating Budget (continued)												
Session Expenses (continued)												
* Allocation Total *		10,284.8	8,020.3	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
** Appropriation Total **		22,522.9	18,385.5	1,480.0	2,194.4	463.0	0.0	0.0	0.0	0	210	0
*** Agency Total ***		74,850.5	52,373.0	3,739.9	17,137.8	1,499.8	100.0	0.0	0.0	254	285	0
**** All Agencies Total ****		74,850.5	52,373.0	3,739.9	17,137.8	1,499.8	100.0	0.0	0.0	254	285	0

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.