

Fiscal Year 2011 Operating Budget

Alaska Legislature



Legislative Finance Division

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Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.

10EnlBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.

Alaska Legislature

The Alaska State Legislature sets policy through the adoption of laws and has the power of appropriation as provided in the Alaska Constitution and in state statute.

SUMMARY

The legislature approved a \$69.5 million FY11 operating budget for the legislature. Because the Governor's version of the legislature's budget is traditionally identical to the preliminary draft submitted to the Governor by legislative leadership, no comparisons are made here between the preliminary and final budgets. The FY11 budget approved by the legislature is \$2.4 million above the adjusted base. In addition to salary increases of \$973.2, which appear in the adjusted base, significant changes during the FY11 budget process include the following actions:

- 1.** In the **Legislative Budget and Audit Committee (LB&A)** appropriation, the legislature:
 - provided \$50.0 in receipt authority to allow collection of more money from the Department of Administration for audit services. LB&A also transferred \$223.2 to the personal services line in anticipation of reducing contract auditors in favor of performing audits in-house;
 - transferred \$600.0 of authorization to Legislative Council;
 - absorbed \$196.5 of salary increases from the Salaries and Allowances allocation; and
 - reappropriated \$800.0 of surplus FY10 GF to FY11 to fund a study of electrical power procurement practices.
- 2.** **Legislative Council** required \$1,035.2 UGF to pay increased salaries and benefits for legislators based on recommendations of the Compensation Commission. This was partially offset by a \$630.0 reduction in long-term per diem payments. Other UGF changes in the appropriation include:
 - a transfer of \$600.0 from the Legislative Budget and Audit Committee. This provides funding for an increase in office allowances, should the Legislative Council approve an increase, and for several small increases throughout the Legislative Council appropriation;
 - the addition of \$55.7 and a new custodial position for the Thomas Stewart building;
 - a reduction of \$41.1 for various interagency services;
 - a net reduction of \$23.0 GF due to additional receipts; and
 - a reappropriation of \$750.0 of FY10 money to fund a study of large mine development.
- 3.** The legislature added \$11.6 to the **Ethics Committee** for increased staff costs.
- 4.** The **Office of Victims Rights** changed the source of \$60.5 to general funds because of a reduction in the availability of Permanent Fund Criminal Funds.
- 5.** There were reductions to the travel lines of nearly all allocations, totaling \$387.7.

FISCAL NOTES

In addition to Public Employee Salary increases added by HB 421 (Chapter 56, SLA 2010) (a total of \$741.8), two increases to the operating budget by way of fiscal notes were attached to 2010 legislation for the Legislature as follows:

- 6.** HCR 22 (Legislative Resolve 54) \$150.0 for a Northern Waters Task Force; and
- 7.** SB221 (Chapter 14, SLA 2010) \$92.0 for a Task Force on Higher Education/Careers.

FY10 SUPPLEMENTALS

In addition to the \$1.55 million reappropriated for studies (see items 1 and 2), other reappropriations include:

- 8.** \$6.23 million from Legislative Budget & Audit Committee expenses to the statutory budget reserve fund.
- 9.** \$2.2 million from Legislative Council and the Legislative operating budget for capital projects.
- 10.** \$1.5 million from Legislative Council to the Department of Commerce, Community and Economic Development for climate change and Endangered Species Act activities.

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**2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Alaska Legislature

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtP1n	[5] 10SupOp	[6] 10 RPL	[7] 10Fn1Bud	[3] - [2] to 10 Auth	[4] - [2] to 10MgtP1n	[7] - [4] to 10Fn1Bud	
Budget and Audit Committee												
1	Legislative Audit	3,892.4	4,550.6	4,550.6	4,550.6	0.0	0.0	4,550.6	0.0	0.0	0.0	
2	Legislative Finance	5,085.1	8,260.7	8,260.7	8,260.7	0.0	0.0	8,260.7	0.0	0.0	0.0	
3	Committee Expenses	931.2	6,476.4	6,476.4	6,476.4	-7,780.0	0.0	-1,303.6	0.0	0.0	-7,780.0 -120.1 %	
4	LEG State Facilities Rent	181.2	214.1	214.1	214.1	0.0	0.0	214.1	0.0	0.0	0.0	
	Appropriation Total	10,089.9	19,501.8	19,501.8	19,501.8	-7,780.0	0.0	11,721.8	0.0	0.0	-7,780.0 -39.9 %	
Legislative Council												
5	Salaries and Allowances	5,035.5	6,051.5	6,051.5	6,051.5	0.0	0.0	6,051.5	0.0	0.0	0.0	
6	Administrative Services	10,780.5	12,111.9	12,111.9	12,111.9	0.0	0.0	12,111.9	0.0	0.0	0.0	
7	Session Expenses	8,272.9	9,440.9	9,440.9	9,440.9	0.0	0.0	9,440.9	0.0	0.0	0.0	
8	Council and Subcommittees	826.6	1,288.4	2,834.2	2,834.2	-3,250.0	0.0	-415.8	1,545.8 120.0 %	1,545.8 120.0 %	-3,250.0 -114.7 %	
9	Legal and Research Services	3,224.7	3,877.1	3,877.1	3,877.1	0.0	0.0	3,877.1	0.0	0.0	0.0	
10	Select Committee on Ethics	172.7	214.8	214.8	214.8	0.0	0.0	214.8	0.0	0.0	0.0	
11	Office of Victims Rights	798.1	901.2	901.2	901.2	0.0	0.0	901.2	0.0	0.0	0.0	
12	Ombudsman	929.9	1,045.0	1,045.0	1,045.0	0.0	0.0	1,045.0	0.0	0.0	0.0	
	Appropriation Total	30,040.9	34,930.8	36,476.6	36,476.6	-3,250.0	0.0	33,226.6	1,545.8 4.4 %	1,545.8 4.4 %	-3,250.0 -8.9 %	
Legislative Operating Budget												
13	Legislative Operating Budget	10,280.6	11,637.4	11,637.4	11,637.4	-450.0	0.0	11,187.4	0.0	0.0	-450.0 -3.9 %	
	Appropriation Total	10,280.6	11,637.4	11,637.4	11,637.4	-450.0	0.0	11,187.4	0.0	0.0	-450.0 -3.9 %	
	Agency Total	50,411.4	66,070.0	67,615.8	67,615.8	-11,480.0	0.0	56,135.8	1,545.8 2.3 %	1,545.8 2.3 %	-11,480.0 -17.0 %	
Funding Summary												
	Unrestricted General (UGF)	49,379.2	64,887.7	66,433.5	66,433.5	-11,480.0	0.0	54,953.5	1,545.8 2.4 %	1,545.8 2.4 %	-11,480.0 -17.3 %	
	Designated General (DGF)	658.4	842.3	842.3	842.3	0.0	0.0	842.3	0.0	0.0	0.0	
	Other State Funds (Other)	373.8	340.0	340.0	340.0	0.0	0.0	340.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Alaska Legislature

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Budget and Audit Committee														
1	Legislative Audit	4,550.6	4,629.6	4,629.6	4,671.8	0.0	73.0	4,744.8	194.2	4.3 %	115.2	2.5 %	115.2	2.5 %
2	Legislative Finance	8,260.7	8,358.0	8,358.0	8,341.2	0.0	99.3	8,440.5	179.8	2.2 %	82.5	1.0 %	82.5	1.0 %
3	Committee Expenses	-1,303.6	6,483.4	6,483.4	5,682.9	800.0	6.6	6,489.5	7,793.1	-597.8 %	6.1	0.1 %	6.1	0.1 %
4	LEG State Facilities Rent	214.1	214.1	214.1	215.2	0.0	0.0	215.2	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
	Appropriation Total	11,721.8	19,685.1	19,685.1	18,911.1	800.0	178.9	19,890.0	8,168.2	69.7 %	204.9	1.0 %	204.9	1.0 %
Legislative Council														
5	Salaries and Allowances	6,051.5	6,179.7	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4	8.8 %	405.2	6.6 %	405.2	6.6 %
6	Administrative Services	12,111.9	12,304.4	12,304.4	12,305.3	0.0	155.2	12,460.5	348.6	2.9 %	156.1	1.3 %	156.1	1.3 %
7	Session Expenses	9,440.9	9,589.2	9,589.2	9,503.8	0.0	112.9	9,616.7	175.8	1.9 %	27.5	0.3 %	27.5	0.3 %
8	Council and Subcommittees	-415.8	1,296.9	2,842.7	1,887.4	750.0	249.9	2,887.3	3,303.1	-794.4 %	1,590.4	122.6 %	44.6	1.6 %
9	Legal and Research Services	3,877.1	3,942.3	3,942.3	3,940.2	0.0	69.5	4,009.7	132.6	3.4 %	67.4	1.7 %	67.4	1.7 %
10	Select Committee on Ethics	214.8	217.0	217.0	226.1	0.0	3.2	229.3	14.5	6.8 %	12.3	5.7 %	12.3	5.7 %
11	Office of Victims Rights	901.2	916.2	916.2	915.9	0.0	14.5	930.4	29.2	3.2 %	14.2	1.5 %	14.2	1.5 %
12	Ombudsman	1,045.0	1,064.2	1,064.2	1,062.1	0.0	16.4	1,078.5	33.5	3.2 %	14.3	1.3 %	14.3	1.3 %
	Appropriation Total	33,226.6	35,509.9	37,055.7	36,425.7	750.0	621.6	37,797.3	4,570.7	13.8 %	2,287.4	6.4 %	741.6	2.0 %
Legislative Operating Budget														
13	Legislative Operating Budget	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0	7.1 %	135.2	1.1 %	135.2	1.1 %
	Appropriation Total	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0	7.1 %	135.2	1.1 %	135.2	1.1 %
	Agency Total	56,135.8	67,043.2	68,589.0	67,136.9	1,550.0	983.8	69,670.7	13,534.9	24.1 %	2,627.5	3.9 %	1,081.7	1.6 %
Funding Summary														
	Unrestricted General (UGF)	54,953.5	65,860.9	67,467.2	65,939.0	1,550.0	983.8	68,472.8	13,519.3	24.6 %	2,611.9	4.0 %	1,005.6	1.5 %
	Designated General (DGF)	842.3	842.3	781.8	784.9	0.0	0.0	784.9	-57.4	-6.8 %	-57.4	-6.8 %	3.1	0.4 %
	Other State Funds (Other)	340.0	340.0	340.0	413.0	0.0	0.0	413.0	73.0	21.5 %	73.0	21.5 %	73.0	21.5 %

**2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2010 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtP1n	[5] 10SupOp	[6] 10 RPL	[7] 10Fn1Bud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtP1n	[7] - [4] 10MgtP1n to 10Fn1Bud	
Budget and Audit Committee												
1	Legislative Audit	3,642.4	4,300.6	4,300.6	4,300.6	0.0	0.0	4,300.6	0.0	0.0	0.0	
2	Legislative Finance	5,085.1	8,260.7	8,260.7	8,260.7	0.0	0.0	8,260.7	0.0	0.0	0.0	
3	Committee Expenses	931.2	6,476.4	6,476.4	6,476.4	-7,780.0	0.0	-1,303.6	0.0	0.0	-7,780.0 -120.1 %	
4	LEG State Facilities Rent	181.2	214.1	214.1	214.1	0.0	0.0	214.1	0.0	0.0	0.0	
	Appropriation Total	9,839.9	19,251.8	19,251.8	19,251.8	-7,780.0	0.0	11,471.8	0.0	0.0	-7,780.0 -40.4 %	
Legislative Council												
5	Salaries and Allowances	5,035.5	6,051.5	6,051.5	6,051.5	0.0	0.0	6,051.5	0.0	0.0	0.0	
6	Administrative Services	10,685.5	12,028.9	12,028.9	12,028.9	0.0	0.0	12,028.9	0.0	0.0	0.0	
7	Session Expenses	8,244.1	9,433.9	9,433.9	9,433.9	0.0	0.0	9,433.9	0.0	0.0	0.0	
8	Council and Subcommittees	826.6	1,288.4	2,834.2	2,834.2	-3,250.0	0.0	-415.8	1,545.8 120.0 %	1,545.8 120.0 %	-3,250.0 -114.7 %	
9	Legal and Research Services	3,224.7	3,877.1	3,877.1	3,877.1	0.0	0.0	3,877.1	0.0	0.0	0.0	
10	Select Committee on Ethics	172.7	214.8	214.8	214.8	0.0	0.0	214.8	0.0	0.0	0.0	
11	Office of Victims Rights	798.1	901.2	901.2	901.2	0.0	0.0	901.2	0.0	0.0	0.0	
12	Ombudsman	929.9	1,045.0	1,045.0	1,045.0	0.0	0.0	1,045.0	0.0	0.0	0.0	
	Appropriation Total	29,917.1	34,840.8	36,386.6	36,386.6	-3,250.0	0.0	33,136.6	1,545.8 4.4 %	1,545.8 4.4 %	-3,250.0 -8.9 %	
Legislative Operating Budget												
13	Legislative Operating Budget	10,280.6	11,637.4	11,637.4	11,637.4	-450.0	0.0	11,187.4	0.0	0.0	-450.0 -3.9 %	
	Appropriation Total	10,280.6	11,637.4	11,637.4	11,637.4	-450.0	0.0	11,187.4	0.0	0.0	-450.0 -3.9 %	
	Agency Total	50,037.6	65,730.0	67,275.8	67,275.8	-11,480.0	0.0	55,795.8	1,545.8 2.4 %	1,545.8 2.4 %	-11,480.0 -17.1 %	
Funding Summary												
	Unrestricted General (UGF)	49,379.2	64,887.7	66,433.5	66,433.5	-11,480.0	0.0	54,953.5	1,545.8 2.4 %	1,545.8 2.4 %	-11,480.0 -17.3 %	
	Designated General (DGF)	658.4	842.3	842.3	842.3	0.0	0.0	842.3	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Budget and Audit Committee														
1	Legislative Audit	4,300.6	4,379.6	4,379.6	4,371.8	0.0	73.0	4,444.8	144.2	3.4 %	65.2	1.5 %	65.2	1.5 %
2	Legislative Finance	8,260.7	8,358.0	8,358.0	8,341.2	0.0	99.3	8,440.5	179.8	2.2 %	82.5	1.0 %	82.5	1.0 %
3	Committee Expenses	-1,303.6	6,483.4	6,483.4	5,682.9	800.0	6.6	6,489.5	7,793.1	-597.8 %	6.1	0.1 %	6.1	0.1 %
4	LEG State Facilities Rent	214.1	214.1	214.1	215.2	0.0	0.0	215.2	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
	Appropriation Total	11,471.8	19,435.1	19,435.1	18,611.1	800.0	178.9	19,590.0	8,118.2	70.8 %	154.9	0.8 %	154.9	0.8 %
Legislative Council														
5	Salaries and Allowances	6,051.5	6,179.7	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4	8.8 %	405.2	6.6 %	405.2	6.6 %
6	Administrative Services	12,028.9	12,221.4	12,221.4	12,222.3	0.0	155.2	12,377.5	348.6	2.9 %	156.1	1.3 %	156.1	1.3 %
7	Session Expenses	9,433.9	9,582.2	9,582.2	9,473.8	0.0	112.9	9,586.7	152.8	1.6 %	4.5		4.5	
8	Council and Subcommittees	-415.8	1,296.9	2,842.7	1,887.4	750.0	249.9	2,887.3	3,303.1	-794.4 %	1,590.4	122.6 %	44.6	1.6 %
9	Legal and Research Services	3,877.1	3,942.3	3,942.3	3,940.2	0.0	69.5	4,009.7	132.6	3.4 %	67.4	1.7 %	67.4	1.7 %
10	Select Committee on Ethics	214.8	217.0	217.0	226.1	0.0	3.2	229.3	14.5	6.8 %	12.3	5.7 %	12.3	5.7 %
11	Office of Victims Rights	901.2	916.2	916.2	915.9	0.0	14.5	930.4	29.2	3.2 %	14.2	1.5 %	14.2	1.5 %
12	Ombudsman	1,045.0	1,064.2	1,064.2	1,062.1	0.0	16.4	1,078.5	33.5	3.2 %	14.3	1.3 %	14.3	1.3 %
	Appropriation Total	33,136.6	35,419.9	36,965.7	36,312.7	750.0	621.6	37,684.3	4,547.7	13.7 %	2,264.4	6.4 %	718.6	1.9 %
Legislative Operating Budget														
13	Legislative Operating Budget	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0	7.1 %	135.2	1.1 %	135.2	1.1 %
	Appropriation Total	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0	7.1 %	135.2	1.1 %	135.2	1.1 %
	Agency Total	55,795.8	66,703.2	68,249.0	66,723.9	1,550.0	983.8	69,257.7	13,461.9	24.1 %	2,554.5	3.8 %	1,008.7	1.5 %
Funding Summary														
	Unrestricted General (UGF)	54,953.5	65,860.9	67,467.2	65,939.0	1,550.0	983.8	68,472.8	13,519.3	24.6 %	2,611.9	4.0 %	1,005.6	1.5 %
	Designated General (DGF)	842.3	842.3	781.8	784.9	0.0	0.0	784.9	-57.4	-6.8 %	-57.4	-6.8 %	3.1	0.4 %

**2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Alaska Legislature

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10Fn1Bud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10Fn1Bud
Total	50,411.4	66,070.0	67,615.8	67,615.8	-11,480.0	0.0	56,135.8	1,545.8 2.3 %	1,545.8 2.3 %	-11,480.0 -17.0 %
<u>Objects of Expenditure</u>										
Personal Services	37,522.6	43,702.0	43,702.0	43,702.0	0.0	0.0	43,702.0	0.0	0.0	0.0
Travel	3,905.2	3,598.9	3,598.9	3,598.9	0.0	0.0	3,598.9	0.0	0.0	0.0
Services	7,120.2	17,236.3	18,782.1	18,782.1	-11,480.0	0.0	7,302.1	1,545.8 9.0 %	1,545.8 9.0 %	-11,480.0 -61.1 %
Commodities	1,442.9	1,432.8	1,432.8	1,432.8	0.0	0.0	1,432.8	0.0	0.0	0.0
Capital Outlay	420.5	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	49,379.2	64,887.7	66,433.5	66,433.5	-11,480.0	0.0	54,953.5	1,545.8 2.4 %	1,545.8 2.4 %	-11,480.0 -17.3 %
1005 GF/Prgm (DGF)	69.8	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	373.8	340.0	340.0	340.0	0.0	0.0	340.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	588.6	767.3	767.3	767.3	0.0	0.0	767.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	246	246	246	246	0	0	246	0	0	0
Perm Part Time	280	280	280	280	0	0	280	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	49,379.2	64,887.7	66,433.5	66,433.5	-11,480.0	0.0	54,953.5	1,545.8 2.4 %	1,545.8 2.4 %	-11,480.0 -17.3 %
Designated General (DGF)	658.4	842.3	842.3	842.3	0.0	0.0	842.3	0.0	0.0	0.0
Other State Funds (Other)	373.8	340.0	340.0	340.0	0.0	0.0	340.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Alaska Legislature

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	56,135.8	67,043.2	68,589.0	67,136.9	1,550.0	983.8	69,670.7	13,534.9 24.1 %	2,627.5 3.9 %	1,081.7 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	43,702.0	44,675.2	44,675.2	46,046.7	0.0	741.8	46,788.5	3,086.5 7.1 %	2,113.3 4.7 %	2,113.3 4.7 %
Travel	3,598.9	3,598.9	3,598.9	2,777.7	0.0	232.0	3,009.7	-589.2 -16.4 %	-589.2 -16.4 %	-589.2 -16.4 %
Services	7,302.1	17,236.3	18,782.1	16,976.2	1,550.0	10.0	18,536.2	11,234.1 153.8 %	1,299.9 7.5 %	-245.9 -1.3 %
Commodities	1,432.8	1,432.8	1,432.8	1,432.8	0.0	0.0	1,432.8	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-196.5	0.0	0.0	-196.5	-196.5 <-999 %	-196.5 <-999 %	-196.5 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54,953.5	65,860.9	67,467.2	65,939.0	1,550.0	983.8	68,472.8	13,519.3 24.6 %	2,611.9 4.0 %	1,005.6 1.5 %
1005 GF/Prgm (DGF)	75.0	75.0	75.0	78.1	0.0	0.0	78.1	3.1 4.1 %	3.1 4.1 %	3.1 4.1 %
1007 I/A Rcpts (Other)	340.0	340.0	340.0	413.0	0.0	0.0	413.0	73.0 21.5 %	73.0 21.5 %	73.0 21.5 %
1171 PFD Crim (DGF)	767.3	767.3	706.8	706.8	0.0	0.0	706.8	-60.5 -7.9 %	-60.5 -7.9 %	0.0
<u>Positions</u>										
Perm Full Time	246	246	246	247	0	0	247	1 0.4 %	1 0.4 %	1 0.4 %
Perm Part Time	280	280	280	281	0	0	281	1 0.4 %	1 0.4 %	1 0.4 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54,953.5	65,860.9	67,467.2	65,939.0	1,550.0	983.8	68,472.8	13,519.3 24.6 %	2,611.9 4.0 %	1,005.6 1.5 %
Designated General (DGF)	842.3	842.3	781.8	784.9	0.0	0.0	784.9	-57.4 -6.8 %	-57.4 -6.8 %	3.1 0.4 %
Other State Funds (Other)	340.0	340.0	340.0	413.0	0.0	0.0	413.0	73.0 21.5 %	73.0 21.5 %	73.0 21.5 %

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,550.6	4,629.6	4,629.6	4,671.8	0.0	73.0	4,744.8	194.2 4.3 %	115.2 2.5 %	115.2 2.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,873.8	3,952.8	3,952.8	4,226.0	0.0	73.0	4,299.0	425.2 11.0 %	346.2 8.8 %	346.2 8.8 %
Travel	75.0	75.0	75.0	67.2	0.0	0.0	67.2	-7.8 -10.4 %	-7.8 -10.4 %	-7.8 -10.4 %
Services	561.8	561.8	561.8	338.6	0.0	0.0	338.6	-223.2 -39.7 %	-223.2 -39.7 %	-223.2 -39.7 %
Commodities	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,300.6	4,379.6	4,379.6	4,371.8	0.0	73.0	4,444.8	144.2 3.4 %	65.2 1.5 %	65.2 1.5 %
1007 I/A Rcpts (Other)	250.0	250.0	250.0	300.0	0.0	0.0	300.0	50.0 20.0 %	50.0 20.0 %	50.0 20.0 %
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		4,300.6										
1007 I/A Rcpts (Other)		250.0										
FY10 Conference Committee Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.0										
FY11 Adjusted Base Total		4,629.6	3,952.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,629.6	3,952.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
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
1007 I/A Rcpts (Other)		50.0										
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										
FY11 House Total		4,671.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
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
1007 I/A Rcpts (Other)		50.0										
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										
FY11 Senate Total		4,671.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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
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
1007 I/A Rcpts (Other)		50.0										
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										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		4,671.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
* * * FY11 Bills * * *												
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										
FY11 Bills Total		73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	8,260.7	8,358.0	8,358.0	8,341.2	0.0	99.3	8,440.5	179.8 2.2 %	82.5 1.0 %	82.5 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	5,187.2	5,284.5	5,284.5	5,284.5	0.0	99.3	5,383.8	196.6 3.8 %	99.3 1.9 %	99.3 1.9 %
Travel	77.9	77.9	77.9	61.1	0.0	0.0	61.1	-16.8 -21.6 %	-16.8 -21.6 %	-16.8 -21.6 %
Services	2,887.6	2,887.6	2,887.6	2,887.6	0.0	0.0	2,887.6	0.0	0.0	0.0
Commodities	108.0	108.0	108.0	108.0	0.0	0.0	108.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,260.7	8,358.0	8,358.0	8,341.2	0.0	99.3	8,440.5	179.8 2.2 %	82.5 1.0 %	82.5 1.0 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,260.7										
FY10 Conference Committee Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	97.3	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.3										
FY11 Adjusted Base Total		8,358.0	5,284.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		8,358.0	5,284.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY11 House Total		8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY11 Senate Total		8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY11 Enacted Total		8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										
FY11 Bills Total		99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	-1,303.6	6,483.4	6,483.4	5,682.9	800.0	6.6	6,489.5	7,793.1 -597.8 %	6.1 0.1 %	6.1 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	361.7	368.7	368.7	368.7	0.0	6.6	375.3	13.6 3.8 %	6.6 1.8 %	6.6 1.8 %
Travel	60.0	60.0	60.0	57.1	0.0	0.0	57.1	-2.9 -4.8 %	-2.9 -4.8 %	-2.9 -4.8 %
Services	-1,750.3	6,029.7	6,029.7	5,428.6	800.0	0.0	6,228.6	7,978.9 -455.9 %	198.9 3.3 %	198.9 3.3 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-196.5	0.0	0.0	-196.5	-196.5 <-999 %	-196.5 <-999 %	-196.5 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-1,303.6	6,483.4	6,483.4	5,682.9	800.0	6.6	6,489.5	7,793.1 -597.8 %	6.1 0.1 %	6.1 0.1 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		6,476.4										
FY10 Conference Committee Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY11 Adjusted Base Total		6,483.4	368.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		6,483.4	368.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer from Committee Expenses to facilities rent	Dec	-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										
Delete surplus authorization (moved to Legislative Council)	Dec	-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										
Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY11 House Total		5,879.4	368.7	57.1	5,428.6	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer from Committee Expenses to facilities rent	Dec	-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										
Delete surplus authorization (moved to Legislative Council)	Dec	-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										
Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	-196.5	0	0	0
1004 Gen Fund (UGF)		-196.5										
FY11 Senate Total		5,682.9	368.7	57.1	5,428.6	25.0	0.0	0.0	-196.5	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer from Committee Expenses to facilities rent	Dec	-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										
Delete surplus authorization (moved to Legislative Council)	Dec	-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										
Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	-196.5	0	0	0
1004 Gen Fund (UGF)		-196.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		5,682.9	368.7	57.1	5,428.6	25.0	0.0	0.0	-196.5	4	0	0
* * * Operating Items in Other Bills * * *												
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices 1004 Gen Fund (UGF) 800.0	ReApprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Operating Items in Other Bills Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 6.6	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec. 56(d). Ch. 43, SLA 2010 (SB 230) - Reduce FY10 operating budget: reappropriate to statutory budget reserve fund 1004 Gen Fund (UGF) -6,230.0	ReApprop	-6,230.0	0.0	0.0	-6,230.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 56(b). Ch. 43, SLA 2010 (SB 230) - LB&A FY10 Op budget: to Leg Council for FY11 for large mine development study 1004 Gen Fund (UGF) -750.0	ReApprop	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
Sec 56(c) - Reduce FY10 LB&A Op budget: and appropriate to LB&A for FY11 to study electrical power procurement practices 1004 Gen Fund (UGF) -800.0	ReApprop	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		-7,780.0	0.0	0.0	-7,780.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmdAdj to 11Budget</u>	
Total	214.1	214.1	214.1	215.2	0.0	0.0	215.2	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	214.1	214.1	214.1	215.2	0.0	0.0	215.2	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	214.1	214.1	214.1	215.2	0.0	0.0	215.2	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF) 214.1	ConfCom	214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Increase facilities rent 1004 Gen Fund (UGF) 1.1	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Increase facilities rent 1004 Gen Fund (UGF) 1.1	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increase facilities rent 1004 Gen Fund (UGF) 1.1	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmdAdj to 11Budget</u>	
Total	6,051.5	6,179.7	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4	8.8 %	405.2	6.6 %	405.2	6.6 %
<u>Objects of Expenditure</u>													
Personal Services	3,608.6	3,736.8	3,736.8	4,772.0	0.0	0.0	4,772.0	1,163.4	32.2 %	1,035.2	27.7 %	1,035.2	27.7 %
Travel	1,922.9	1,922.9	1,922.9	1,292.9	0.0	0.0	1,292.9	-630.0	-32.8 %	-630.0	-32.8 %	-630.0	-32.8 %
Services	520.0	520.0	520.0	520.0	0.0	0.0	520.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,051.5	6,179.7	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4	8.8 %	405.2	6.6 %	405.2	6.6 %
<u>Positions</u>													
Perm Full Time	60	60	60	60	0	0	60	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,051.5										
FY10 Conference Committee Total		6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	128.2	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.2										
FY11 Adjusted Base Total		6,179.7	3,736.8	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		6,179.7	3,736.8	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
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										
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										
FY11 House Total		6,388.4	4,772.0	1,096.4	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
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										
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										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	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										
FY11 Senate Total		6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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										
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										
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

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-196.5										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	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										
FY11 Enacted Total		6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmdAdj to 11Budget</u>	
Total	12,111.9	12,304.4	12,304.4	12,305.3	0.0	155.2	12,460.5	348.6	2.9 %	156.1	1.3 %	156.1	1.3 %
<u>Objects of Expenditure</u>													
Personal Services	8,480.0	8,672.5	8,672.5	8,728.2	0.0	155.2	8,883.4	403.4	4.8 %	210.9	2.4 %	210.9	2.4 %
Travel	140.0	140.0	140.0	126.3	0.0	0.0	126.3	-13.7	-9.8 %	-13.7	-9.8 %	-13.7	-9.8 %
Services	2,791.9	2,791.9	2,791.9	2,750.8	0.0	0.0	2,750.8	-41.1	-1.5 %	-41.1	-1.5 %	-41.1	-1.5 %
Commodities	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	12,010.9	12,203.4	12,203.4	12,210.3	0.0	155.2	12,365.5	354.6	3.0 %	162.1	1.3 %	162.1	1.3 %
1005 GF/Prgm (DGF)	18.0	18.0	18.0	12.0	0.0	0.0	12.0	-6.0	-33.3 %	-6.0	-33.3 %	-6.0	-33.3 %
1007 I/A Rcpts (Other)	83.0	83.0	83.0	83.0	0.0	0.0	83.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	68	68	68	69	0	0	69	1	1.5 %	1	1.5 %	1	1.5 %
Perm Part Time	44	44	44	44	0	0	44	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund (UGF)		12,010.9										
1005 GF/Prgm (DGF)		18.0										
1007 I/A Rcpts (Other)		83.0										
FY10 Conference Committee Total		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	192.5	192.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.5										
FY11 Adjusted Base Total		12,304.4	8,672.5	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		12,304.4	8,672.5	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
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										
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										
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										
FY11 House Total		12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
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										
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										
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										
FY11 Senate Total		12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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										
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										
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										
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										
FY11 Enacted Total		12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0
* * * FY11 Bills * * *												
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										
FY11 Bills Total		155.2	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	9,440.9	9,589.2	9,589.2	9,503.8	0.0	112.9	9,616.7	175.8 1.9 %	27.5 0.3 %	27.5 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	7,176.4	7,324.7	7,324.7	7,324.7	0.0	112.9	7,437.6	261.2 3.6 %	112.9 1.5 %	112.9 1.5 %
Travel	880.0	880.0	880.0	794.6	0.0	0.0	794.6	-85.4 -9.7 %	-85.4 -9.7 %	-85.4 -9.7 %
Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0	0.0	0.0
Commodities	338.0	338.0	338.0	338.0	0.0	0.0	338.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,376.9	9,525.2	9,525.2	9,407.7	0.0	112.9	9,520.6	143.7 1.5 %	-4.6	-4.6
1005 GF/Prgm (DGF)	57.0	57.0	57.0	66.1	0.0	0.0	66.1	9.1 16.0 %	9.1 16.0 %	9.1 16.0 %
1007 I/A Rcpts (Other)	7.0	7.0	7.0	30.0	0.0	0.0	30.0	23.0 328.6 %	23.0 328.6 %	23.0 328.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	0	0	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		9,376.9										
1005 GF/Prgm (DGF)		57.0										
1007 I/A Rcpts (Other)		7.0										
FY10 Conference Committee Total		9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.3										
FY11 Adjusted Base Total		9,589.2	7,324.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		9,589.2	7,324.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
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										
FY11 House Total		9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
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										
FY11 Senate Total		9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts (continued)												
1007 I/A Rcpts (Other)		23.0										
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										
FY11 Enacted Total		9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * FY11 Bills * * *												
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										
FY11 Bills Total		112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	-415.8	1,296.9	2,842.7	1,887.4	750.0	249.9	2,887.3	3,303.1 -794.4 %	1,590.4 122.6 %	44.6 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	325.6	334.1	334.1	329.9	0.0	7.9	337.8	12.2 3.7 %	3.7 1.1 %	3.7 1.1 %
Travel	75.0	75.0	75.0	65.5	0.0	232.0	297.5	222.5 296.7 %	222.5 296.7 %	222.5 296.7 %
Services	-876.9	827.3	2,373.1	1,431.5	750.0	10.0	2,191.5	3,068.4 -349.9 %	1,364.2 164.9 %	-181.6 -7.7 %
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-415.8	1,296.9	2,842.7	1,887.4	750.0	249.9	2,887.3	3,303.1 -794.4 %	1,590.4 122.6 %	44.6 1.6 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,288.4	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,288.4										
FY10 Conference Committee Total		1,288.4	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
FY10 Authorized Total		2,834.2	325.6	75.0	2,373.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,834.2	325.6	75.0	2,373.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	OTI	-45.8	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8										
FY11 Adjusted Base Total		1,296.9	334.1	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
Gov Amend Adjusted Total		2,842.7	334.1	75.0	2,373.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	OTI	-45.8	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8										
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e) (continued)												
1004 Gen Fund (UGF)		1,500.0										
Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
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
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										
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										
FY11 House Total		1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	OTI	-45.8	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8										
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
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
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										
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										
FY11 Senate Total		1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e) (continued) 1004 Gen Fund (UGF) 1,500.0												
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d) 1004 Gen Fund (UGF) 45.8	0TI	-45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e) 1004 Gen Fund (UGF) 1,500.0	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d) 1004 Gen Fund (UGF) 45.8	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
Realign Admin Reg. Review funding and Jt. Armed Services funding Add authorization deleted from LB&A Committee Expenses 1004 Gen Fund (UGF) 600.0	LIT Inc	0.0 600.0	-4.2 0.0	0.0 0.0	4.2 600.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -9.5	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
* * * Operating Items in Other Bills * * *												
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study 1004 Gen Fund (UGF) 750.0	ReApprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Operating Items in Other Bills Total		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 7.9	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE 1004 Gen Fund (UGF) 150.0	FisNot	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS 1004 Gen Fund (UGF) 92.0	FisNot	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		249.9	7.9	232.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 56(a), Ch 43, SLA 2010 - Reapprop to Leg Council for repair & renovation of legislative facilities 1004 Gen Fund (UGF) -1,750.0	ReApprop	-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
Sec 56(e), Ch 43, SLA 2010 -Transfer FY10 Leg Council funding for climate change and ESA to DCCED Commissioners Office 1004 Gen Fund (UGF) -1,500.0	ReApprop	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		-3,250.0	0.0	0.0	-3,250.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,877.1	3,942.3	3,942.3	3,940.2	0.0	69.5	4,009.7	132.6 3.4 %	67.4 1.7 %	67.4 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,680.8	3,746.0	3,746.0	3,746.0	0.0	69.5	3,815.5	134.7 3.7 %	69.5 1.9 %	69.5 1.9 %
Travel	12.5	12.5	12.5	10.4	0.0	0.0	10.4	-2.1 -16.8 %	-2.1 -16.8 %	-2.1 -16.8 %
Services	73.3	73.3	73.3	73.3	0.0	0.0	73.3	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	0.0	0.0	110.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,877.1	3,942.3	3,942.3	3,940.2	0.0	69.5	4,009.7	132.6 3.4 %	67.4 1.7 %	67.4 1.7 %
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	19	19	19	19	0	0	19	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF)		3,877.1										
FY10 Conference Committee Total		3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Health Insurance Cost increase Noncovered Employees	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.2										
FY11 Adjusted Base Total		3,942.3	3,746.0	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		3,942.3	3,746.0	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
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										
FY11 House Total		3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
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										
FY11 Senate Total		3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
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										
FY11 Enacted Total		3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
*** FY11 Bills ***												
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										
FY11 Bills Total		69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	214.8	217.0	217.0	226.1	0.0	3.2	229.3	14.5 6.8 %	12.3 5.7 %	12.3 5.7 %
<u>Objects of Expenditure</u>										
Personal Services	155.2	157.4	157.4	169.0	0.0	3.2	172.2	17.0 11.0 %	14.8 9.4 %	14.8 9.4 %
Travel	18.0	18.0	18.0	15.5	0.0	0.0	15.5	-2.5 -13.9 %	-2.5 -13.9 %	-2.5 -13.9 %
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	214.8	217.0	217.0	226.1	0.0	3.2	229.3	14.5 6.8 %	12.3 5.7 %	12.3 5.7 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	1	0	0	1	1 >999 %	1 >999 %	1 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		214.8										
FY10 Conference Committee Total		214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 Adjusted Base Total		217.0	157.4	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		217.0	157.4	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
FY11 House Total		214.5	157.4	15.5	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
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										
FY11 Senate Total		226.1	169.0	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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										
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										
FY11 Enacted Total		226.1	169.0	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * FY11 Bills * * *												
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										
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	901.2	916.2	916.2	915.9	0.0	14.5	930.4	29.2 3.2 %	14.2 1.5 %	14.2 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	794.3	809.3	809.3	809.3	0.0	14.5	823.8	29.5 3.7 %	14.5 1.8 %	14.5 1.8 %
Travel	15.0	15.0	15.0	14.7	0.0	0.0	14.7	-0.3 -2.0 %	-0.3 -2.0 %	-0.3 -2.0 %
Services	80.9	80.9	80.9	80.9	0.0	0.0	80.9	0.0	0.0	0.0
Commodities	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	133.9	148.9	209.4	209.1	0.0	14.5	223.6	89.7 67.0 %	74.7 50.2 %	14.2 6.8 %
1171 PFD Crim (DGF)	767.3	767.3	706.8	706.8	0.0	0.0	706.8	-60.5 -7.9 %	-60.5 -7.9 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		133.9										
1171 PFD Crim (DGF)		767.3										
FY10 Conference Committee Total		901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY11 Adjusted Base Total		916.2	809.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
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
1004 Gen Fund (UGF)		60.5										
1171 PFD Crim (DGF)		-60.5										
Gov Amend Adjusted Total		916.2	809.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
FY11 House Total		915.9	809.3	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
FY11 Senate Total		915.9	809.3	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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										
FY11 Enacted Total		915.9	809.3	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * FY11 Bills * * *												
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										
FY11 Bills Total		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmdAdj to 11Budget</u>	
Total	1,045.0	1,064.2	1,064.2	1,062.1	0.0	16.4	1,078.5	33.5	3.2 %	14.3	1.3 %	14.3	1.3 %
<u>Objects of Expenditure</u>													
Personal Services	945.5	964.7	964.7	964.7	0.0	16.4	981.1	35.6	3.8 %	16.4	1.7 %	16.4	1.7 %
Travel	22.6	22.6	22.6	20.5	0.0	0.0	20.5	-2.1	-9.3 %	-2.1	-9.3 %	-2.1	-9.3 %
Services	63.9	63.9	63.9	63.9	0.0	0.0	63.9	0.0		0.0		0.0	
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,045.0	1,064.2	1,064.2	1,062.1	0.0	16.4	1,078.5	33.5	3.2 %	14.3	1.3 %	14.3	1.3 %
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,045.0										
FY10 Conference Committee Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
FY11 Adjusted Base Total		1,064.2	964.7	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,064.2	964.7	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
FY11 House Total		1,062.1	964.7	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
FY11 Senate Total		1,062.1	964.7	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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										
FY11 Enacted Total		1,062.1	964.7	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	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										
FY11 Bills Total		16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0 7.1 %	135.2 1.1 %	135.2 1.1 %
<u>Objects of Expenditure</u>										
Personal Services	9,112.9	9,323.7	9,323.7	9,323.7	0.0	183.3	9,507.0	394.1 4.3 %	183.3 2.0 %	183.3 2.0 %
Travel	300.0	300.0	300.0	251.9	0.0	0.0	251.9	-48.1 -16.0 %	-48.1 -16.0 %	-48.1 -16.0 %
Services	1,649.5	2,099.5	2,099.5	2,099.5	0.0	0.0	2,099.5	450.0 27.3 %	0.0	0.0
Commodities	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0 7.1 %	135.2 1.1 %	135.2 1.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,637.4										
FY10 Conference Committee Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	210.8	210.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.8										
FY11 Adjusted Base Total		11,848.2	9,323.7	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		11,848.2	9,323.7	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
FY11 House Total		11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
FY11 Senate Total		11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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										
FY11 Enacted Total		11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
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										
FY11 Bills Total		183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 56(a), Ch 43, SLA 2010 -Reappropriate to Leg Council for repair & renovation of legislative facilities	ReApprop	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
FY10 Total Operating Supp Total		-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Alaska Legislature

GovAmd+ House Senate Enacted

Ap: Legislative Council

Al: Select Committee on Ethics

Intent

It is the intent of the legislature that no salary increments will be made for the position of Administrator in the Select Committee on Ethics until the Legislative Council has reviewed and revised the position's minimum employee qualifications to include an appropriate level of formal legal education and proficiency in the interpretation and application of statute.

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Contngnt	Contingent
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.