

# Fiscal Year 2012 Subcommittee Book

---

## Alaska Legislature

### Governor's Operating Budget Request



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
(907) 465-1327 FAX  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 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.

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

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Budget and Audit Committee											
1	Legislative Audit	4,124.4	4,671.8	4,744.8	4,744.8	4,900.3	4,900.3	775.9 18.8 %	155.5 3.3 %	0.0	
2	Legislative Finance	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	3,348.9 63.4 %	191.8 2.3 %	0.0	
3	Committee Expenses	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	4,907.0 616.8 %	-786.9 -12.1 %	0.0	
4	LEG State Facilities Rent	213.9	215.2	215.2	215.2	215.2	215.2	1.3 0.6 %	0.0	0.0	
	<b>Appropriation Total</b>	<b>10,417.3</b>	<b>18,911.1</b>	<b>19,890.0</b>	<b>19,890.0</b>	<b>19,450.4</b>	<b>19,450.4</b>	<b>9,033.1 86.7 %</b>	<b>-439.6 -2.2 %</b>	<b>0.0</b>	
Legislative Council											
5	Salaries and Allowances	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	672.4 11.2 %	116.7 1.8 %	0.0	
6	Administrative Services	11,274.8	12,305.3	12,460.5	12,831.2	13,169.8	13,169.8	1,895.0 16.8 %	338.6 2.6 %	0.0	
7	Session Expenses	7,985.8	9,503.8	9,616.7	9,702.1	9,953.0	9,953.0	1,967.2 24.6 %	250.9 2.6 %	0.0	
8	Council and Subcommittees	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	1,521.2 192.1 %	16.1 0.7 %	992.0 75.1 %	
9	Legal and Research Services	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	783.9 22.6 %	131.0 3.2 %	0.0	
10	Select Committee on Ethics	208.2	226.1	229.3	231.8	238.3	238.3	30.1 14.5 %	6.5 2.8 %	0.0	
11	Office of Victims Rights	746.4	915.9	930.4	935.1	963.7	963.7	217.3 29.1 %	28.6 3.1 %	0.0	
12	Ombudsman	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	193.6 20.6 %	34.3 3.1 %	0.0	
	<b>Appropriation Total</b>	<b>31,439.3</b>	<b>36,425.7</b>	<b>37,797.3</b>	<b>37,797.3</b>	<b>37,728.0</b>	<b>38,720.0</b>	<b>7,280.7 23.2 %</b>	<b>922.7 2.4 %</b>	<b>992.0 2.6 %</b>	
Legislative Operating Budget											
13	Legislative Operating Budget	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	1,509.3 13.9 %	380.0 3.2 %	0.0	
	<b>Appropriation Total</b>	<b>10,854.1</b>	<b>11,800.1</b>	<b>11,983.4</b>	<b>11,983.4</b>	<b>12,363.4</b>	<b>12,363.4</b>	<b>1,509.3 13.9 %</b>	<b>380.0 3.2 %</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>52,710.7</b>	<b>67,136.9</b>	<b>69,670.7</b>	<b>69,670.7</b>	<b>69,541.8</b>	<b>70,533.8</b>	<b>17,823.1 33.8 %</b>	<b>863.1 1.2 %</b>	<b>992.0 1.4 %</b>	
Funding Summary											
	Unrestricted General (UGF)	51,549.3	65,939.0	68,472.8	68,472.8	68,343.9	69,429.0	17,879.7 34.7 %	956.2 1.4 %	1,085.1 1.6 %	
	Designated General (DGF)	821.4	784.9	784.9	784.9	784.9	691.8	-129.6 -15.8 %	-93.1 -11.9 %	-93.1 -11.9 %	
	Other State Funds (Other)	340.0	413.0	413.0	413.0	413.0	413.0	73.0 21.5 %	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Alaska Legislature

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] Adj Base to Gov			
Budget and Audit Committee													
1	Legislative Audit	3,874.4	4,371.8	4,444.8	4,444.8	4,600.3	4,600.3	725.9	18.7 %	155.5	3.5 %	0.0	
2	Legislative Finance	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	3,348.9	63.4 %	191.8	2.3 %	0.0	
3	Committee Expenses	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	4,907.0	616.8 %	-786.9	-12.1 %	0.0	
4	LEG State Facilities Rent	213.9	215.2	215.2	215.2	215.2	215.2	1.3	0.6 %	0.0		0.0	
	<b>Appropriation Total</b>	<b>10,167.3</b>	<b>18,611.1</b>	<b>19,590.0</b>	<b>19,590.0</b>	<b>19,150.4</b>	<b>19,150.4</b>	<b>8,983.1</b>	<b>88.4 %</b>	<b>-439.6</b>	<b>-2.2 %</b>	<b>0.0</b>	
Legislative Council													
5	Salaries and Allowances	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	672.4	11.2 %	116.7	1.8 %	0.0	
6	Administrative Services	11,191.8	12,222.3	12,377.5	12,748.2	13,086.8	13,086.8	1,895.0	16.9 %	338.6	2.7 %	0.0	
7	Session Expenses	7,978.8	9,473.8	9,586.7	9,672.1	9,923.0	9,923.0	1,944.2	24.4 %	250.9	2.6 %	0.0	
8	Council and Subcommittees	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	1,521.2	192.1 %	16.1	0.7 %	992.0	75.1 %
9	Legal and Research Services	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	783.9	22.6 %	131.0	3.2 %	0.0	
10	Select Committee on Ethics	208.2	226.1	229.3	231.8	238.3	238.3	30.1	14.5 %	6.5	2.8 %	0.0	
11	Office of Victims Rights	746.4	915.9	930.4	935.1	963.7	963.7	217.3	29.1 %	28.6	3.1 %	0.0	
12	Ombudsman	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	193.6	20.6 %	34.3	3.1 %	0.0	
	<b>Appropriation Total</b>	<b>31,349.3</b>	<b>36,312.7</b>	<b>37,684.3</b>	<b>37,684.3</b>	<b>37,615.0</b>	<b>38,607.0</b>	<b>7,257.7</b>	<b>23.2 %</b>	<b>922.7</b>	<b>2.4 %</b>	<b>992.0</b>	<b>2.6 %</b>
Legislative Operating Budget													
13	Legislative Operating Budget	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	1,509.3	13.9 %	380.0	3.2 %	0.0	
	<b>Appropriation Total</b>	<b>10,854.1</b>	<b>11,800.1</b>	<b>11,983.4</b>	<b>11,983.4</b>	<b>12,363.4</b>	<b>12,363.4</b>	<b>1,509.3</b>	<b>13.9 %</b>	<b>380.0</b>	<b>3.2 %</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>52,370.7</b>	<b>66,723.9</b>	<b>69,257.7</b>	<b>69,257.7</b>	<b>69,128.8</b>	<b>70,120.8</b>	<b>17,750.1</b>	<b>33.9 %</b>	<b>863.1</b>	<b>1.2 %</b>	<b>992.0</b>	<b>1.4 %</b>
Funding Summary													
	Unrestricted General (UGF)	51,549.3	65,939.0	68,472.8	68,472.8	68,343.9	69,429.0	17,879.7	34.7 %	956.2	1.4 %	1,085.1	1.6 %
	Designated General (DGF)	821.4	784.9	784.9	784.9	784.9	691.8	-129.6	-15.8 %	-93.1	-11.9 %	-93.1	-11.9 %

## 2011 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>52,710.7</b>	<b>67,136.9</b>	<b>69,670.7</b>	<b>69,670.7</b>	<b>69,541.8</b>	<b>70,533.8</b>	<b>17,823.1</b> 33.8 %	<b>863.1</b> 1.2 %	<b>992.0</b> 1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	40,383.2	46,046.7	46,788.5	47,050.0	48,713.1	48,713.1	8,329.9 20.6 %	1,663.1 3.5 %	0.0	
Travel	3,647.8	2,777.7	3,009.7	3,136.3	2,904.3	3,136.3	-511.5 -14.0 %	0.0	232.0 8.0 %	
Services	6,861.4	16,976.2	18,339.7	17,909.6	16,349.6	17,109.6	10,248.2 149.4 %	-800.0 -4.5 %	760.0 4.6 %	
Commodities	1,632.2	1,432.8	1,432.8	1,474.8	1,474.8	1,474.8	-157.4 -9.6 %	0.0	0.0	
Capital Outlay	186.1	100.0	100.0	100.0	100.0	100.0	-86.1 -46.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	51,549.3	65,939.0	68,472.8	68,472.8	68,343.9	69,429.0	17,879.7 34.7 %	956.2 1.4 %	1,085.1 1.6 %	
1005 GF/Prgm (DGF)	75.0	78.1	78.1	78.1	78.1	78.1	3.1 4.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	340.0	413.0	413.0	413.0	413.0	413.0	73.0 21.5 %	0.0	0.0	
1171 PFD Crim (DGF)	746.4	706.8	706.8	706.8	706.8	613.7	-132.7 -17.8 %	-93.1 -13.2 %	-93.1 -13.2 %	
<u>Positions</u>										
Perm Full Time	246	247	247	248	248	248	2 0.8 %	0	0	
Perm Part Time	280	281	281	285	285	285	5 1.8 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,549.3	65,939.0	68,472.8	68,472.8	68,343.9	69,429.0	17,879.7 34.7 %	956.2 1.4 %	1,085.1 1.6 %	
Designated General (DGF)	821.4	784.9	784.9	784.9	784.9	691.8	-129.6 -15.8 %	-93.1 -11.9 %	-93.1 -11.9 %	
Other State Funds (Other)	340.0	413.0	413.0	413.0	413.0	413.0	73.0 21.5 %	0.0	0.0	

**This Page is Intentionally Blank**

**This Page is Intentionally Blank**

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>4,124.4</b>	<b>4,671.8</b>	<b>4,744.8</b>	<b>4,744.8</b>	<b>4,900.3</b>	<b>4,900.3</b>	<b>775.9 18.8 %</b>	<b>155.5 3.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,629.2	4,226.0	4,299.0	4,299.0	4,454.5	4,454.5	825.3 22.7 %	155.5 3.6 %	0.0	
Travel	85.4	67.2	67.2	67.2	67.2	67.2	-18.2 -21.3 %	0.0	0.0	
Services	325.7	338.6	338.6	338.6	338.6	338.6	12.9 4.0 %	0.0	0.0	
Commodities	84.1	40.0	40.0	40.0	40.0	40.0	-44.1 -52.4 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	3,874.4	4,371.8	4,444.8	4,444.8	4,600.3	4,600.3	725.9 18.7 %	155.5 3.5 %	0.0	
1007 I/A Rcpts (Other)	250.0	300.0	300.0	300.0	300.0	300.0	50.0 20.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	39	39	39	2 5.4 %	0	0	
Perm Part Time	0	0	0	2	2	2	2 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,371.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
1007 I/A Rcpts (Other)		300.0										
<b>FY11 Conference Committee Total</b>		<b>4,671.8</b>	<b>4,226.0</b>	<b>67.2</b>	<b>338.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot11											
1004 Gen Fund (UGF)		73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Authorized Total</b>		<b>4,744.8</b>	<b>4,299.0</b>	<b>67.2</b>	<b>338.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
Create positions to replace contract auditors	PosAdj											
<b>FY11 Management Plan Total</b>		<b>4,744.8</b>	<b>4,299.0</b>	<b>67.2</b>	<b>338.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj											
1004 Gen Fund (UGF)		155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>4,900.3</b>	<b>4,454.5</b>	<b>67.2</b>	<b>338.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>4,900.3</b>	<b>4,454.5</b>	<b>67.2</b>	<b>338.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	3,348.9 63.4 %	191.8 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,626.5	5,284.5	5,383.8	5,383.8	5,575.6	5,575.6	949.1 20.5 %	191.8 3.6 %	0.0	
Travel	302.1	61.1	61.1	61.1	61.1	61.1	-241.0 -79.8 %	0.0	0.0	
Services	239.2	2,887.6	2,887.6	2,887.6	2,887.6	2,887.6	2,648.4 >999 %	0.0	0.0	
Commodities	69.9	108.0	108.0	108.0	108.0	108.0	38.1 54.5 %	0.0	0.0	
Capital Outlay	45.7	0.0	0.0	0.0	0.0	0.0	-45.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	3,348.9 63.4 %	191.8 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	0	0	0	
Perm Part Time	7	7	7	7	7	7	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,341.2										
<b>FY11 Conference Committee Total</b>		<b>8,341.2</b>	<b>5,284.5</b>	<b>61.1</b>	<b>2,887.6</b>	<b>108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>7</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot11	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										
<b>FY11 Authorized Total</b>		<b>99.3</b>	<b>99.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>8,440.5</b>	<b>5,383.8</b>	<b>61.1</b>	<b>2,887.6</b>	<b>108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>7</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		191.8										
<b>FY12 Adjusted Base Total</b>		<b>191.8</b>	<b>191.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>8,632.3</b>	<b>5,575.6</b>	<b>61.1</b>	<b>2,887.6</b>	<b>108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>7</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	4,907.0 616.8 %	-786.9 -12.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	266.7	368.7	375.3	375.3	388.4	388.4	121.7 45.6 %	13.1 3.5 %	0.0	
Travel	20.5	57.1	57.1	57.1	57.1	57.1	36.6 178.5 %	0.0	0.0	
Services	506.3	5,428.6	6,032.1	6,032.1	5,232.1	5,232.1	4,725.8 933.4 %	-800.0 -13.3 %	0.0	
Commodities	2.1	25.0	25.0	25.0	25.0	25.0	22.9 >999 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	4,907.0 616.8 %	-786.9 -12.1 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	3	3	3	-1 -25.0 %	0	0	
Perm Part Time	0	0	0	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2011 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,682.9	368.7	57.1	5,428.6	25.0	0.0	0.0	-196.5	4	0	0
1004 Gen Fund (UGF)		5,682.9										
<b>FY11 Conference Committee Total</b>		<b>5,682.9</b>	<b>368.7</b>	<b>57.1</b>	<b>5,428.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-196.5</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot11	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Reallocate miscellaneous line items	LIT	0.0	0.0	0.0	-196.5	0.0	0.0	0.0	196.5	0	0	0
<b>FY11 Authorized Total</b>		<b>6,489.5</b>	<b>375.3</b>	<b>57.1</b>	<b>6,032.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY11 Management Plan Total</b>		<b>6,489.5</b>	<b>375.3</b>	<b>57.1</b>	<b>6,032.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
FY 2012 Personal Services increases	Sa1Adj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
<b>FY12 Adjusted Base Total</b>		<b>5,702.6</b>	<b>388.4</b>	<b>57.1</b>	<b>5,232.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>5,702.6</b>	<b>388.4</b>	<b>57.1</b>	<b>5,232.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	213.9	215.2	215.2	215.2	215.2	215.2	1.3 0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	213.9	215.2	215.2	215.2	215.2	215.2	1.3 0.6 %	0.0	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	213.9	215.2	215.2	215.2	215.2	215.2	1.3 0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

<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>
FY11 Conference Committee	ConfCom	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.2										
<b>FY11 Conference Committee Total</b>		<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
<b>FY12 Adjusted Base Total</b>		<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	672.4 11.2 %	116.7 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,528.2	4,772.0	4,772.0	4,772.0	4,888.7	4,888.7	1,360.5 38.6 %	116.7 2.4 %	0.0	
Travel	1,982.7	1,292.9	1,292.9	1,292.9	1,292.9	1,292.9	-689.8 -34.8 %	0.0	0.0	
Services	448.0	520.0	520.0	520.0	520.0	520.0	72.0 16.1 %	0.0	0.0	
Commodities	70.3	0.0	0.0	0.0	0.0	0.0	-70.3 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	672.4 11.2 %	116.7 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	60	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,584.9										
<b>FY11 Conference Committee Total</b>		<b>6,584.9</b>	<b>4,772.0</b>	<b>1,292.9</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>6,584.9</b>	<b>4,772.0</b>	<b>1,292.9</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>6,584.9</b>	<b>4,772.0</b>	<b>1,292.9</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.7										
<b>FY12 Adjusted Base Total</b>		<b>6,701.6</b>	<b>4,888.7</b>	<b>1,292.9</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>6,701.6</b>	<b>4,888.7</b>	<b>1,292.9</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>11,274.8</b>	<b>12,305.3</b>	<b>12,460.5</b>	<b>12,831.2</b>	<b>13,169.8</b>	<b>13,169.8</b>	<b>1,895.0 16.8 %</b>	<b>338.6 2.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,786.6	8,728.2	8,883.4	9,042.7	9,381.3	9,381.3	1,594.7 20.5 %	338.6 3.7 %	0.0	
Travel	117.6	126.3	126.3	140.0	140.0	140.0	22.4 19.0 %	0.0	0.0	
Services	2,665.3	2,750.8	2,750.8	2,918.5	2,918.5	2,918.5	253.2 9.5 %	0.0	0.0	
Commodities	650.9	600.0	600.0	630.0	630.0	630.0	-20.9 -3.2 %	0.0	0.0	
Capital Outlay	54.4	100.0	100.0	100.0	100.0	100.0	45.6 83.8 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,173.8	12,210.3	12,365.5	12,736.2	13,074.8	13,074.8	1,901.0 17.0 %	338.6 2.7 %	0.0	
1005 GF/Prgm (DGF)	18.0	12.0	12.0	12.0	12.0	12.0	-6.0 -33.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	83.0	83.0	83.0	83.0	83.0	83.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	69	69	69	69	69	1 1.5 %	0	0	
Perm Part Time	44	44	44	45	45	45	1 2.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0
1004 Gen Fund (UGF)		12,210.3										
1005 GF/Prgm (DGF)		12.0										
1007 I/A Rcpts (Other)		83.0										
<b>FY11 Conference Committee Total</b>		<b>12,305.3</b>	<b>8,728.2</b>	<b>126.3</b>	<b>2,750.8</b>	<b>600.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>44</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
<b>FY11 Authorized Total</b>		<b>12,460.5</b>	<b>8,883.4</b>	<b>126.3</b>	<b>2,750.8</b>	<b>600.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>44</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
Spread \$600.0 increment in Council and Subcommittees to Administrative Services	TrIn	370.7	159.3	13.7	167.7	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		370.7										
Add seasonal position to Unalaska LIO	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>FY11 Management Plan Total</b>		<b>12,831.2</b>	<b>9,042.7</b>	<b>140.0</b>	<b>2,918.5</b>	<b>630.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>45</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	338.6	338.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		338.6										
<b>FY12 Adjusted Base Total</b>		<b>13,169.8</b>	<b>9,381.3</b>	<b>140.0</b>	<b>2,918.5</b>	<b>630.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>45</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>13,169.8</b>	<b>9,381.3</b>	<b>140.0</b>	<b>2,918.5</b>	<b>630.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>45</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	7,985.8	9,503.8	9,616.7	9,702.1	9,953.0	9,953.0	1,967.2 24.6 %	250.9 2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,196.0	7,324.7	7,437.6	7,437.6	7,688.5	7,688.5	1,492.5 24.1 %	250.9 3.4 %	0.0	
Travel	382.0	794.6	794.6	880.0	880.0	880.0	498.0 130.4 %	0.0	0.0	
Services	823.9	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	222.6 27.0 %	0.0	0.0	
Commodities	497.9	338.0	338.0	338.0	338.0	338.0	-159.9 -32.1 %	0.0	0.0	
Capital Outlay	86.0	0.0	0.0	0.0	0.0	0.0	-86.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	7,921.8	9,407.7	9,520.6	9,606.0	9,856.9	9,856.9	1,935.1 24.4 %	250.9 2.6 %	0.0	
1005 GF/Prgm (DGF)	57.0	66.1	66.1	66.1	66.1	66.1	9.1 16.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	7.0	30.0	30.0	30.0	30.0	30.0	23.0 328.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	210	210	210	210	210	210	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2011 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		9,407.7										
1005 GF/Prgm (DGF)		66.1										
1007 I/A Rcpts (Other)		30.0										
<b>FY11 Conference Committee Total</b>		<b>9,503.8</b>	<b>7,324.7</b>	<b>794.6</b>	<b>1,046.5</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
<b>FY11 Authorized Total</b>		<b>9,616.7</b>	<b>7,437.6</b>	<b>794.6</b>	<b>1,046.5</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Spread \$600.0 increment in Council and Subcommittees	TrIn	85.4	0.0	85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.4										
<b>FY11 Management Plan Total</b>		<b>9,702.1</b>	<b>7,437.6</b>	<b>880.0</b>	<b>1,046.5</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.9										
<b>FY12 Adjusted Base Total</b>		<b>9,953.0</b>	<b>7,688.5</b>	<b>880.0</b>	<b>1,046.5</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>9,953.0</b>	<b>7,688.5</b>	<b>880.0</b>	<b>1,046.5</b>	<b>338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	1,521.2 192.1 %	16.1 0.7 %	992.0 75.1 %	
<u>Objects of Expenditure</u>										
Personal Services	543.6	329.9	337.8	337.8	353.9	353.9	-189.7 -34.9 %	16.1 4.8 %	0.0	
Travel	112.1	65.5	297.5	307.0	75.0	307.0	194.9 173.9 %	0.0	232.0 309.3 %	
Services	82.0	1,431.5	2,191.5	1,591.5	831.5	1,591.5	1,509.5 >999 %	0.0	760.0 91.4 %	
Commodities	54.0	60.5	60.5	60.5	60.5	60.5	6.5 12.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	1,521.2 192.1 %	16.1 0.7 %	992.0 75.1 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

<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>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,887.4										
<b>FY11 Conference Committee Total</b>		<b>1,887.4</b>	<b>329.9</b>	<b>65.5</b>	<b>1,431.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	ReAprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot11	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.0										
Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	FisNot11	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
<b>FY11 Authorized Total</b>		<b>2,887.3</b>	<b>337.8</b>	<b>297.5</b>	<b>2,191.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
Spread \$600.0 increment in Council and Subcommittees	TrOut	-590.5	-261.5	-117.1	-169.9	-42.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-590.5										
Align line items with anticipated expenditures	LIT	0.0	261.5	126.6	-430.1	42.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>2,296.8</b>	<b>337.8</b>	<b>307.0</b>	<b>1,591.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	OTI	-92.0	0.0	-92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.0										
Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	OTI	-150.0	0.0	-140.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
<b>FY12 Adjusted Base Total</b>		<b>1,320.9</b>	<b>353.9</b>	<b>75.0</b>	<b>831.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
LFD: Required to match OMB. Adds new money to FY12 for large mine development study	MisAdj	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										
LFD: Required to match OMB. Adds new money to FY12 for SB 221 LEGIS. TASK FORCE ON HIGHER ED/CAREERS	IncOTI	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.0										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

<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 FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
LFD: Required to match OMB. Adds new money to FY12 for HCR 22 ALASKA NORTHERN WATERS TASK FORCE 1004 Gen Fund (UGF) 150.0	Inc0TI	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Governor Request Total</b>		<b>2,312.9</b>	<b>353.9</b>	<b>307.0</b>	<b>1,591.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**This Page is Intentionally Blank**

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	783.9 22.6 %	131.0 3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,315.9	3,746.0	3,815.5	3,908.8	4,039.8	4,039.8	723.9 21.8 %	131.0 3.4 %	0.0	
Travel	9.6	10.4	10.4	23.5	23.5	23.5	13.9 144.8 %	0.0	0.0	
Services	32.6	73.3	73.3	75.5	75.5	75.5	42.9 131.6 %	0.0	0.0	
Commodities	107.3	110.5	110.5	110.5	110.5	110.5	3.2 3.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	783.9 22.6 %	131.0 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	19	19	19	19	19	19	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF)		3,940.2										
<b>FY11 Conference Committee Total</b>		<b>3,940.2</b>	<b>3,746.0</b>	<b>10.4</b>	<b>73.3</b>	<b>110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>19</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
<b>FY11 Authorized Total</b>		<b>4,009.7</b>	<b>3,815.5</b>	<b>10.4</b>	<b>73.3</b>	<b>110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>19</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Spread \$600.0 increment in Council and Subcommittees	TrIn	108.6	93.3	13.1	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.6										
<b>FY11 Management Plan Total</b>		<b>4,118.3</b>	<b>3,908.8</b>	<b>23.5</b>	<b>75.5</b>	<b>110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>19</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.0										
<b>FY12 Adjusted Base Total</b>		<b>4,249.3</b>	<b>4,039.8</b>	<b>23.5</b>	<b>75.5</b>	<b>110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>19</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>4,249.3</b>	<b>4,039.8</b>	<b>23.5</b>	<b>75.5</b>	<b>110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>19</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	208.2	226.1	229.3	231.8	238.3	238.3	30.1 14.5 %	6.5 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	162.0	169.0	172.2	172.2	178.7	178.7	16.7 10.3 %	6.5 3.8 %	0.0	
Travel	23.4	15.5	15.5	18.0	18.0	18.0	-5.4 -23.1 %	0.0	0.0	
Services	20.5	39.8	39.8	39.8	39.8	39.8	19.3 94.1 %	0.0	0.0	
Commodities	2.3	1.8	1.8	1.8	1.8	1.8	-0.5 -21.7 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	208.2	226.1	229.3	231.8	238.3	238.3	30.1 14.5 %	6.5 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	0	1	1	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

<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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	226.1	169.0	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		226.1										
<b>FY11 Conference Committee Total</b>		<b>226.1</b>	<b>169.0</b>	<b>15.5</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
<b>FY11 Authorized Total</b>		<b>229.3</b>	<b>172.2</b>	<b>15.5</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Spread \$600.0 increment in Council and Subcommittees	TrIn	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										
<b>FY11 Management Plan Total</b>		<b>231.8</b>	<b>172.2</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
<b>FY12 Adjusted Base Total</b>		<b>238.3</b>	<b>178.7</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>238.3</b>	<b>178.7</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	746.4	915.9	930.4	935.1	963.7	963.7	217.3 29.1 %	28.6 3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	656.3	809.3	823.8	828.2	856.8	856.8	200.5 30.6 %	28.6 3.5 %	0.0	
Travel	11.4	14.7	14.7	15.0	15.0	15.0	3.6 31.6 %	0.0	0.0	
Services	68.9	80.9	80.9	80.9	80.9	80.9	12.0 17.4 %	0.0	0.0	
Commodities	9.8	11.0	11.0	11.0	11.0	11.0	1.2 12.2 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	0.0	209.1	223.6	228.3	256.9	350.0	350.0 >999 %	121.7 53.3 %	93.1 36.2 %	
1171 PFD Crim (DGF)	746.4	706.8	706.8	706.8	706.8	613.7	-132.7 -17.8 %	-93.1 -13.2 %	-93.1 -13.2 %	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2011 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		209.1										
1171 PFD Crim (DGF)		706.8										
<b>FY11 Conference Committee Total</b>		<b>915.9</b>	<b>809.3</b>	<b>14.7</b>	<b>80.9</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11											
1004 Gen Fund (UGF)		14.5										
<b>FY11 Authorized Total</b>		<b>14.5</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Spread \$600.0 increment in Council and Subcommittees	TrIn											
1004 Gen Fund (UGF)		4.7										
<b>FY11 Management Plan Total</b>		<b>4.7</b>	<b>4.4</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj											
1004 Gen Fund (UGF)		28.6										
<b>FY12 Adjusted Base Total</b>		<b>28.6</b>	<b>28.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Replace Reduced PFD Criminal Funds	FndChg											
1004 Gen Fund (UGF)		93.1										
1171 PFD Crim (DGF)		-93.1										
<b>FY12 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>963.7</b>	<b>856.8</b>	<b>15.0</b>	<b>80.9</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	193.6 20.6 %	34.3 3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	866.5	964.7	981.1	985.6	1,019.9	1,019.9	153.4 17.7 %	34.3 3.5 %	0.0	
Travel	8.9	20.5	20.5	22.6	22.6	22.6	13.7 153.9 %	0.0	0.0	
Services	47.5	63.9	63.9	63.9	63.9	63.9	16.4 34.5 %	0.0	0.0	
Commodities	14.9	13.0	13.0	25.0	25.0	25.0	10.1 67.8 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	193.6 20.6 %	34.3 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,062.1	964.7	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,062.1										
<b>FY11 Conference Committee Total</b>		<b>1,062.1</b>	<b>964.7</b>	<b>20.5</b>	<b>63.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
<b>FY11 Authorized Total</b>		<b>1,078.5</b>	<b>981.1</b>	<b>20.5</b>	<b>63.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
Spread \$600.0 increment in Council and Subcommittees	TrIn	18.6	4.5	2.1	0.0	12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
<b>FY11 Management Plan Total</b>		<b>1,097.1</b>	<b>985.6</b>	<b>22.6</b>	<b>63.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3										
<b>FY12 Adjusted Base Total</b>		<b>1,131.4</b>	<b>1,019.9</b>	<b>22.6</b>	<b>63.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>1,131.4</b>	<b>1,019.9</b>	<b>22.6</b>	<b>63.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	1,509.3 13.9 %	380.0 3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,805.7	9,323.7	9,507.0	9,507.0	9,887.0	9,887.0	1,081.3 12.3 %	380.0 4.0 %	0.0	
Travel	592.1	251.9	251.9	251.9	251.9	251.9	-340.2 -57.5 %	0.0	0.0	
Services	1,387.6	2,099.5	2,099.5	2,099.5	2,099.5	2,099.5	711.9 51.3 %	0.0	0.0	
Commodities	68.7	125.0	125.0	125.0	125.0	125.0	56.3 82.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	1,509.3 13.9 %	380.0 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

<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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,800.1										
<b>FY11 Conference Committee Total</b>		<b>11,800.1</b>	<b>9,323.7</b>	<b>251.9</b>	<b>2,099.5</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
<b>FY11 Authorized Total</b>		<b>11,983.4</b>	<b>9,507.0</b>	<b>251.9</b>	<b>2,099.5</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>11,983.4</b>	<b>9,507.0</b>	<b>251.9</b>	<b>2,099.5</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										
<b>FY12 Adjusted Base Total</b>		<b>12,363.4</b>	<b>9,887.0</b>	<b>251.9</b>	<b>2,099.5</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>12,363.4</b>	<b>9,887.0</b>	<b>251.9</b>	<b>2,099.5</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**This Page is Intentionally Blank**

## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.