

Fiscal Year 2013 Subcommittee Book

Alaska Legislature

Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 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.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Alaska Legislature

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$68,955.1			
FY12 Fiscal Notes	-			
Carry Forward	5,547.6			
Special Appropriations, Multi-Years & Contingents	-			
Agency Transfers	11.9			
Misc Adjustments	-			
Vetoed	-			
FY12 Management Plan (GF only)	\$74,514.6	\$5,559.5	8.1%	
One-time Items removed	(4,722.6)			
Miscellaneous Adjustments	3,174.9			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	1,351.9			
FY13 Adjusted Base Budget (GF only)	\$74,318.8	(\$195.8)	-0.3%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	675.0			
FY13 Governor's GF Increments/Decrements/Fund Changes	257.7			
FY13 Governor's Agency Request (GF only)	\$75,251.5	\$932.7	1.3%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$932.7	
Legislature State Facilities Rent	215.2	249.8	34.6	1
Council and Subcommittees	1,334.7	2,084.7	750.0	2
Legal and Research Services	4,365.3	4,513.4	148.1	3
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	379.5	379.5	0.0	
Federal Funds (all allocations)	0.0	0.0	0.0	
Total Non-General Funds (all allocations)	\$379.5	\$379.5	\$0.0	
Position Changes (From FY12 Management Plan to Gov)	533	534	1	
PFT	249	250	1	
PPT	284	284	0	
Temp	-	-	0	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

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.

SIGNIFICANT ISSUES

The budget submitted to the Governor is traditionally a preliminary draft that has not been formally reviewed by legislative leadership. The FY13 submittal is identical to the FY13 adjusted base—which includes salary adjustments—with the exceptions listed below. The notes below correspond to the numbers in the last column on the preceding spreadsheet.

- The Facilities Rent allocation includes an increment of \$34.6 for lease cost increases.
Legislative Fiscal Analyst Comment: The amount includes FY12 cost increases that were not budgeted.
- Legislative Council includes a request for \$750.0 for a large mine development study.
Legislative Fiscal Analyst Comment: Funding for the study is through a multiyear appropriation that lapses in FY14. As with all multiyear transactions, money remaining after FY12 will be added to FY13 authorization at the beginning of FY13. The request should not be included in the Governor's request and can be deleted in subcommittee.
- Legal and Research Services requests \$148.1 for an additional attorney.

OTHER ISSUES

Funding for the following FY12 items should be removed from the Governor's request in subcommittee:

- \$300.0 UGF for an FY12 Energy Council conference;
- \$300.0 UGF for an FY12 Speakers conference; and
- \$192.7 UGF for the Northern Water Task Force, which is scheduled to complete its work in FY12.

The following amounts carried forward from FY11 into FY12 remain in the FY13 base:

- \$900.0 for Legislative Budget and Audit Committee expenses;
- \$2.85 million for Legislative Finance expenses; and
- \$325.8 for the House operating budget.

There are no capital projects or organizational changes requested.

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2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov	
Budget and Audit Committee										
Legislative Audit	4,470.0	4,900.3	4,900.7	4,900.7	5,033.5	5,033.5	563.5 12.6 %	132.8 2.7 %	0.0	
Legislative Finance	5,569.6	8,632.3	11,481.4	11,481.4	11,657.1	11,657.1	6,087.5 109.3 %	175.7 1.5 %	0.0	
Committee Expenses	597.4	4,703.9	5,603.9	5,603.9	5,615.4	5,615.4	5,018.0 840.0 %	11.5 0.2 %	0.0	
LEG State Facilities Rent	215.2	215.2	215.2	215.2	215.2	249.8	34.6 16.1 %	34.6 16.1 %	34.6 16.1 %	
Appropriation Total	10,852.2	18,451.7	22,201.2	22,201.2	22,521.2	22,555.8	11,703.6 107.8 %	354.6 1.6 %	34.6 0.2 %	
Legislative Council										
Salaries and Allowances	6,584.0	7,450.9	7,450.9	7,450.9	7,508.5	7,508.5	924.5 14.0 %	57.6 0.8 %	0.0	
Administrative Services	12,264.6	13,148.0	13,159.5	13,159.5	13,441.7	13,441.7	1,177.1 9.6 %	282.2 2.1 %	0.0	
Session Expenses	9,010.0	9,953.0	10,253.0	10,253.0	10,157.2	10,157.2	1,147.2 12.7 %	-95.8 -0.9 %	0.0	
Council and Subcommittees	614.0	1,395.9	2,268.6	2,268.6	1,334.7	2,084.7	1,470.7 239.5 %	-183.9 -8.1 %	750.0 56.2 %	
Legal and Research Services	3,583.8	4,249.3	4,249.3	4,249.3	4,365.3	4,513.4	929.6 25.9 %	264.1 6.2 %	148.1 3.4 %	
Select Committee on Ethics	203.6	238.3	238.3	238.3	243.7	243.7	40.1 19.7 %	5.4 2.3 %	0.0	
Office of Victims Rights	819.1	963.7	963.7	963.7	988.1	988.1	169.0 20.6 %	24.4 2.5 %	0.0	
Ombudsman	983.3	1,131.4	1,131.4	1,131.4	1,166.8	1,166.8	183.5 18.7 %	35.4 3.1 %	0.0	
Appropriation Total	34,062.4	38,530.5	39,714.7	39,714.7	39,206.0	40,104.1	6,041.7 17.7 %	389.4 1.0 %	898.1 2.3 %	
Legislative Operating Budget										
Legislative Operating Budget	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	1,843.2 16.6 %	-7.1 -0.1 %	0.0	
Appropriation Total	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	1,843.2 16.6 %	-7.1 -0.1 %	0.0	
Agency Total	56,042.5	69,334.6	74,894.1	74,894.1	74,698.3	75,631.0	19,588.5 35.0 %	736.9 1.0 %	932.7 1.2 %	
Funding Summary										
Unrestricted General (UGF)	55,572.0	68,883.5	74,443.0	74,443.0	74,247.2	75,179.9	19,607.9 35.3 %	736.9 1.0 %	932.7 1.3 %	
Designated General (DGF)	73.4	71.6	71.6	71.6	71.6	71.6	-1.8 -2.5 %	0.0	0.0	
Other State Funds (Other)	397.1	379.5	379.5	379.5	379.5	379.5	-17.6 -4.4 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Budget and Audit Committee									
Legislative Audit	4,170.0	4,600.3	4,600.7	4,600.7	4,733.5	4,733.5	563.5 13.5 %	132.8 2.9 %	0.0
Legislative Finance	5,569.6	8,632.3	11,481.4	11,481.4	11,657.1	11,657.1	6,087.5 109.3 %	175.7 1.5 %	0.0
Committee Expenses	597.4	4,703.9	5,603.9	5,603.9	5,615.4	5,615.4	5,018.0 840.0 %	11.5 0.2 %	0.0
LEG State Facilities Rent	215.2	215.2	215.2	215.2	215.2	249.8	34.6 16.1 %	34.6 16.1 %	34.6 16.1 %
Appropriation Total	10,552.2	18,151.7	21,901.2	21,901.2	22,221.2	22,255.8	11,703.6 110.9 %	354.6 1.6 %	34.6 0.2 %
Legislative Council									
Salaries and Allowances	6,584.0	7,450.9	7,450.9	7,450.9	7,508.5	7,508.5	924.5 14.0 %	57.6 0.8 %	0.0
Administrative Services	12,197.5	13,076.0	13,087.5	13,087.5	13,369.7	13,369.7	1,172.2 9.6 %	282.2 2.2 %	0.0
Session Expenses	8,980.0	9,945.5	10,245.5	10,245.5	10,149.7	10,149.7	1,169.7 13.0 %	-95.8 -0.9 %	0.0
Council and Subcommittees	614.0	1,395.9	2,268.6	2,268.6	1,334.7	2,084.7	1,470.7 239.5 %	-183.9 -8.1 %	750.0 56.2 %
Legal and Research Services	3,583.8	4,249.3	4,249.3	4,249.3	4,365.3	4,513.4	929.6 25.9 %	264.1 6.2 %	148.1 3.4 %
Select Committee on Ethics	203.6	238.3	238.3	238.3	243.7	243.7	40.1 19.7 %	5.4 2.3 %	0.0
Office of Victims Rights	819.1	963.7	963.7	963.7	988.1	988.1	169.0 20.6 %	24.4 2.5 %	0.0
Ombudsman	983.3	1,131.4	1,131.4	1,131.4	1,166.8	1,166.8	183.5 18.7 %	35.4 3.1 %	0.0
Appropriation Total	33,965.3	38,451.0	39,635.2	39,635.2	39,126.5	40,024.6	6,059.3 17.8 %	389.4 1.0 %	898.1 2.3 %
Legislative Operating Budget									
Legislative Operating Budget	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	1,843.2 16.6 %	-7.1 -0.1 %	0.0
Appropriation Total	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	1,843.2 16.6 %	-7.1 -0.1 %	0.0
Agency Total	55,645.4	68,955.1	74,514.6	74,514.6	74,318.8	75,251.5	19,606.1 35.2 %	736.9 1.0 %	932.7 1.3 %
Funding Summary									
Unrestricted General (UGF)	55,572.0	68,883.5	74,443.0	74,443.0	74,247.2	75,179.9	19,607.9 35.3 %	736.9 1.0 %	932.7 1.3 %
Designated General (DGF)	73.4	71.6	71.6	71.6	71.6	71.6	-1.8 -2.5 %	0.0	0.0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtP1n to Gov	[6] - [5] Adj Base to Gov	
Total	56,042.5	69,334.6	74,894.1	74,894.1	74,698.3	75,631.0	19,588.5 35.0 %	736.9 1.0 %	932.7 1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	43,651.5	48,679.5	48,679.5	48,685.2	50,037.1	50,185.2	6,533.7 15.0 %	1,500.0 3.1 %	148.1 0.3 %	
Travel	3,715.1	3,203.6	3,316.6	3,316.6	3,203.6	3,203.6	-511.5 -13.8 %	-113.0 -3.4 %	0.0	
Services	6,519.3	15,876.7	21,323.2	21,317.5	19,882.8	20,667.4	14,148.1 217.0 %	-650.1 -3.0 %	784.6 3.9 %	
Commodities	1,508.6	1,474.8	1,474.8	1,474.8	1,474.8	1,474.8	-33.8 -2.2 %	0.0	0.0	
Capital Outlay	648.0	100.0	100.0	100.0	100.0	100.0	-548.0 -84.6 %	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)	55,572.0	68,883.5	74,443.0	74,443.0	74,247.2	75,179.9	19,607.9 35.3 %	736.9 1.0 %	932.7 1.3 %	
1005 GF/Prgm (DGF)	73.4	71.6	71.6	71.6	71.6	71.6	-1.8 -2.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	397.1	379.5	379.5	379.5	379.5	379.5	-17.6 -4.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	248	248	248	249	249	250	2 0.8 %	1 0.4 %	1 0.4 %	
Perm Part Time	285	285	285	284	284	284	-1 -0.4 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,572.0	68,883.5	74,443.0	74,443.0	74,247.2	75,179.9	19,607.9 35.3 %	736.9 1.0 %	932.7 1.3 %	
Designated General (DGF)	73.4	71.6	71.6	71.6	71.6	71.6	-1.8 -2.5 %	0.0	0.0	
Other State Funds (Other)	397.1	379.5	379.5	379.5	379.5	379.5	-17.6 -4.4 %	0.0	0.0	

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,470.0	4,900.3	4,900.7	4,900.7	5,033.5	5,033.5	563.5 12.6 %	132.8 2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,878.0	4,454.5	4,454.5	4,454.5	4,587.3	4,587.3	709.3 18.3 %	132.8 3.0 %	0.0	
Travel	89.4	67.2	67.2	67.2	67.2	67.2	-22.2 -24.8 %	0.0	0.0	
Services	385.9	338.6	339.0	339.0	339.0	339.0	-46.9 -12.2 %	0.0	0.0	
Commodities	87.9	40.0	40.0	40.0	40.0	40.0	-47.9 -54.5 %	0.0	0.0	
Capital Outlay	28.8	0.0	0.0	0.0	0.0	0.0	-28.8 -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)	4,170.0	4,600.3	4,600.7	4,600.7	4,733.5	4,733.5	563.5 13.5 %	132.8 2.9 %	0.0	
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,900.3	4,454.5	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund (UGF)		4,600.3										
1007 I/A Rcpts (Other)		300.0										
FY12 Conference Committee Total		4,900.3	4,454.5	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		4,900.7	4,454.5	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		4,900.7	4,454.5	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Adjustment	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.8										
FY13 Adjusted Base Total		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,569.6	8,632.3	11,481.4	11,481.4	11,657.1	11,657.1	6,087.5 109.3 %	175.7 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,946.4	5,575.6	5,575.6	5,575.6	5,751.3	5,751.3	804.9 16.3 %	175.7 3.2 %	0.0	
Travel	307.7	61.1	61.1	61.1	61.1	61.1	-246.6 -80.1 %	0.0	0.0	
Services	97.5	2,887.6	5,736.7	5,736.7	5,736.7	5,736.7	5,639.2 >999 %	0.0	0.0	
Commodities	76.7	108.0	108.0	108.0	108.0	108.0	31.3 40.8 %	0.0	0.0	
Capital Outlay	141.3	0.0	0.0	0.0	0.0	0.0	-141.3 -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)	5,569.6	8,632.3	11,481.4	11,481.4	11,657.1	11,657.1	6,087.5 109.3 %	175.7 1.5 %	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	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,632.3										
FY12 Conference Committee Total		8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding	CarryFwd	1,278.8	0.0	0.0	1,278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,278.8										
L CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding	CarryFwd	1,570.3	0.0	0.0	1,570.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,570.3										
FY12 Authorized Total		11,481.4	5,575.6	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		11,481.4	5,575.6	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Adjustment	SalAdj	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.7										
L Reverse: CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding	OTI	-1,278.8	0.0	0.0	-1,278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,278.8										
L Reverse: CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding	OTI	-1,570.3	0.0	0.0	-1,570.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,570.3										
Retain FY11 carryforward in FY13 base. CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding	MisAdj	1,278.8	0.0	0.0	1,278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,278.8										
Retain FY11 carryforward in FY13 base. CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding	MisAdj	1,570.3	0.0	0.0	1,570.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,570.3										
FY13 Adjusted Base Total		11,657.1	5,751.3	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		11,657.1	5,751.3	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	597.4	4,703.9	5,603.9	5,603.9	5,615.4	5,615.4	5,018.0 840.0 %	11.5 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	307.8	388.4	388.4	388.4	399.9	399.9	92.1 29.9 %	11.5 3.0 %	0.0	
Travel	20.6	57.1	57.1	57.1	57.1	57.1	36.5 177.2 %	0.0	0.0	
Services	174.5	4,233.4	5,133.4	5,133.4	5,133.4	5,133.4	4,958.9 >999 %	0.0	0.0	
Commodities	94.5	25.0	25.0	25.0	25.0	25.0	-69.5 -73.5 %	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)	597.4	4,703.9	5,603.9	5,603.9	5,615.4	5,615.4	5,018.0 840.0 %	11.5 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,703.9	388.4	57.1	4,233.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		4,703.9										
FY12 Conference Committee Total		4,703.9	388.4	57.1	4,233.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 33-1-5 CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding as base funding in FY13	CarryFwd	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
FY12 Authorized Total		5,603.9	388.4	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		5,603.9	388.4	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Adjustment	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY13 Adjusted Base Total		5,615.4	399.9	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Remove language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding (add to base)	MisAdj	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-900.0										
Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding	MisAdj	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
FY13 Governor Request Total		5,615.4	399.9	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	215.2	215.2	215.2	215.2	215.2	249.8	34.6 16.1 %	34.6 16.1 %	34.6 16.1 %
<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	215.2	215.2	215.2	215.2	215.2	249.8	34.6 16.1 %	34.6 16.1 %	34.6 16.1 %
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)	215.2	215.2	215.2	215.2	215.2	249.8	34.6 16.1 %	34.6 16.1 %	34.6 16.1 %
<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

**2012 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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 215.2	ConfCom	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Increased space costs 1004 Gen Fund (UGF) 34.6	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,584.0	7,450.9	7,450.9	7,450.9	7,508.5	7,508.5	924.5 14.0 %	57.6 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,681.1	4,888.7	4,888.7	4,888.7	4,946.3	4,946.3	265.2 5.7 %	57.6 1.2 %	0.0	
Travel	1,514.7	1,522.2	1,522.2	1,522.2	1,522.2	1,522.2	7.5 0.5 %	0.0	0.0	
Services	292.2	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	747.8 255.9 %	0.0	0.0	
Commodities	96.0	0.0	0.0	0.0	0.0	0.0	-96.0 -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)	6,584.0	7,450.9	7,450.9	7,450.9	7,508.5	7,508.5	924.5 14.0 %	57.6 0.8 %	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	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,450.9										
FY12 Conference Committee Total		7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Adjustment	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.6										
FY13 Adjusted Base Total		7,508.5	4,946.3	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		7,508.5	4,946.3	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	12,264.6	13,148.0	13,159.5	13,159.5	13,441.7	13,441.7	1,177.1 9.6 %	282.2 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,379.8	9,359.5	9,359.5	9,359.5	9,641.7	9,641.7	1,261.9 15.1 %	282.2 3.0 %	0.0	
Travel	170.9	140.0	140.0	140.0	140.0	140.0	-30.9 -18.1 %	0.0	0.0	
Services	2,880.0	2,918.5	2,930.0	2,930.0	2,930.0	2,930.0	50.0 1.7 %	0.0	0.0	
Commodities	524.7	630.0	630.0	630.0	630.0	630.0	105.3 20.1 %	0.0	0.0	
Capital Outlay	309.2	100.0	100.0	100.0	100.0	100.0	-209.2 -67.7 %	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)	12,190.2	13,069.0	13,080.5	13,080.5	13,362.7	13,362.7	1,172.5 9.6 %	282.2 2.2 %	0.0	
1005 GF/Prgm (DGF)	7.3	7.0	7.0	7.0	7.0	7.0	-0.3 -4.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	67.1	72.0	72.0	72.0	72.0	72.0	4.9 7.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	69	69	69	69	69	69	0	0	0	
Perm Part Time	45	45	45	45	45	45	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,148.0	9,359.5	140.0	2,918.5	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		13,069.0										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		72.0										
FY12 Conference Committee Total		13,148.0	9,359.5	140.0	2,918.5	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY12 Authorized Total		13,159.5	9,359.5	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		13,159.5	9,359.5	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Adjustment	SalAdj	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		282.2										
FY13 Adjusted Base Total		13,441.7	9,641.7	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		13,441.7	9,641.7	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,010.0	9,953.0	10,253.0	10,253.0	10,157.2	10,157.2	1,147.2 12.7 %	-95.8 -0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,776.1	7,688.5	7,688.5	7,688.5	7,892.7	7,892.7	1,116.6 16.5 %	204.2 2.7 %	0.0	
Travel	896.4	880.0	880.0	880.0	880.0	880.0	-16.4 -1.8 %	0.0	0.0	
Services	845.2	1,046.5	1,346.5	1,346.5	1,046.5	1,046.5	201.3 23.8 %	-300.0 -22.3 %	0.0	
Commodities	365.1	338.0	338.0	338.0	338.0	338.0	-27.1 -7.4 %	0.0	0.0	
Capital Outlay	127.2	0.0	0.0	0.0	0.0	0.0	-127.2 -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)	8,913.9	9,880.9	10,180.9	10,180.9	10,085.1	10,085.1	1,171.2 13.1 %	-95.8 -0.9 %	0.0	
1005 GF/Prgm (DGF)	66.1	64.6	64.6	64.6	64.6	64.6	-1.5 -2.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	30.0	7.5	7.5	7.5	7.5	7.5	-22.5 -75.0 %	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	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		9,880.9										
1005 GF/Prgm (DGF)		64.6										
1007 I/A Rcpts (Other)		7.5										
FY12 Conference Committee Total		9,953.0	7,688.5	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 33-1-1 CH 5 FSSLA 11 Sec 52(d) reappropriation of FY2011 Committee funding for September 2011 Energy Council Meeting	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY12 Authorized Total		10,253.0	7,688.5	880.0	1,346.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		10,253.0	7,688.5	880.0	1,346.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L ADN 33-1-1 CH 5 FSSLA 11 Sec 52(d) reappropriation of FY2011 Committee funding for September 2011 Energy Council Meeting	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2013 Salary Adjustment	SalAdj	204.2	204.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.2										
FY13 Adjusted Base Total		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
LFD Reconciliation: Energy Council Meeting. Delete this tranction in subcommittee	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
L LFD Reconciliation: Committee funding for September 2011 Energy Council Meeting. Delete this transaction in subcommittee	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY13 Governor Request Total		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	614.0	1,395.9	2,268.6	2,268.6	1,334.7	2,084.7	1,470.7 239.5 %	-183.9 -8.1 %	750.0 56.2 %
<u>Objects of Expenditure</u>									
Personal Services	389.9	342.1	342.1	342.1	355.9	355.9	-34.0 -8.7 %	13.8 4.0 %	0.0
Travel	100.1	145.0	258.0	258.0	145.0	145.0	44.9 44.9 %	-113.0 -43.8 %	0.0
Services	68.4	848.3	1,608.0	1,608.0	773.3	1,523.3	1,454.9 >999 %	-84.7 -5.3 %	750.0 97.0 %
Commodities	55.6	60.5	60.5	60.5	60.5	60.5	4.9 8.8 %	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)	614.0	1,395.9	2,268.6	2,268.6	1,334.7	2,084.7	1,470.7 239.5 %	-183.9 -8.1 %	750.0 56.2 %
<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

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,395.9	342.1	145.0	848.3	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,395.9										
FY12 Conference Committee Total		1,395.9	342.1	145.0	848.3	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Extend lapse date of ALASKA NORTHERN WATERS TASK FORCE (HCR 22) through FY12. Sec 38, Ch 3, FSSLA2011	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.7										
L Extend lapse date of Large mine development study from FY11 to FY14. Sec 52(a), Ch. 5 SLA 2011	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
FY12 Authorized Total		2,268.6	342.1	258.0	1,608.0	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,268.6	342.1	258.0	1,608.0	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse: Extend lapse date of ALASKA NORTHERN WATERS TASK FORCE (HCR 22) through FY12. Sec 38, Ch 3, FSSLA2011	OTI	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.7										
L Reverse: Extend lapse date of Large mine development study from FY11 to FY14. Sec 52(a), Ch. 5 SLA 2011	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
Remove section 1 increment for Year 2 of the fiscal note for Northern Waters Task Force	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2013 Salary Adjustment	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
FY13 Adjusted Base Total		1,334.7	355.9	145.0	773.3	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom	MisAdj	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.7										
L LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom	MisAdj	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.7										
LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
L LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	MisAdj	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
LFD Reconciliation: Multiyear for Large mine development study. Sec 52(a), Ch. 5 SLA 2011. Delete transaction in subcom	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										

**2012 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 FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
FY13 Governor Request Total		2,084.7	355.9	145.0	1,523.3	60.5	0.0	0.0	0.0	2	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,583.8	4,249.3	4,249.3	4,249.3	4,365.3	4,513.4	929.6 25.9 %	264.1 6.2 %	148.1 3.4 %	
<u>Objects of Expenditure</u>										
Personal Services	3,413.0	4,039.8	4,039.8	4,039.8	4,155.8	4,303.9	890.9 26.1 %	264.1 6.5 %	148.1 3.6 %	
Travel	12.8	23.5	23.5	23.5	23.5	23.5	10.7 83.6 %	0.0	0.0	
Services	36.3	75.5	75.5	75.5	75.5	75.5	39.2 108.0 %	0.0	0.0	
Commodities	109.7	110.5	110.5	110.5	110.5	110.5	0.8 0.7 %	0.0	0.0	
Capital Outlay	12.0	0.0	0.0	0.0	0.0	0.0	-12.0 -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)	3,583.8	4,249.3	4,249.3	4,249.3	4,365.3	4,513.4	929.6 25.9 %	264.1 6.2 %	148.1 3.4 %	
<u>Positions</u>										
Perm Full Time	17	17	17	18	18	19	2 11.8 %	1 5.6 %	1 5.6 %	
Perm Part Time	19	19	19	18	18	18	-1 -5.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF)		4,249.3										
FY12 Conference Committee Total		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Time Status Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY12 Management Plan Total		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	18	18	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Adjustment	SalAdj	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.0										
FY13 Adjusted Base Total		4,365.3	4,155.8	23.5	75.5	110.5	0.0	0.0	0.0	18	18	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Funding for a new full time attorney position	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.1										
FY13 Governor Request Total		4,513.4	4,303.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	203.6	238.3	238.3	238.3	243.7	243.7	40.1 19.7 %	5.4 2.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	162.3	178.7	178.7	184.4	189.8	189.8	27.5 16.9 %	5.4 2.9 %	0.0
Travel	22.3	18.0	18.0	18.0	18.0	18.0	-4.3 -19.3 %	0.0	0.0
Services	18.5	39.8	39.8	34.1	34.1	34.1	15.6 84.3 %	0.0	0.0
Commodities	0.5	1.8	1.8	1.8	1.8	1.8	1.3 260.0 %	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)	203.6	238.3	238.3	238.3	243.7	243.7	40.1 19.7 %	5.4 2.3 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		238.3										
FY12 Conference Committee Total		238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		238.3	184.4	18.0	34.1	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY13 Adjusted Base Total		243.7	189.8	18.0	34.1	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		243.7	189.8	18.0	34.1	1.8	0.0	0.0	0.0	1	1	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	819.1	963.7	963.7	963.7	988.1	988.1	169.0 20.6 %	24.4 2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	701.8	856.8	856.8	856.8	881.2	881.2	179.4 25.6 %	24.4 2.8 %	0.0	
Travel	21.8	15.0	15.0	15.0	15.0	15.0	-6.8 -31.2 %	0.0	0.0	
Services	71.1	80.9	80.9	80.9	80.9	80.9	9.8 13.8 %	0.0	0.0	
Commodities	13.7	11.0	11.0	11.0	11.0	11.0	-2.7 -19.7 %	0.0	0.0	
Capital Outlay	10.7	0.0	0.0	0.0	0.0	0.0	-10.7 -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)	819.1	963.7	963.7	963.7	988.1	988.1	169.0 20.6 %	24.4 2.5 %	0.0	
<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	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

<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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 963.7	ConfCom	963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
FY12 Conference Committee Total		963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Adjustment 1004 Gen Fund (UGF) 24.4	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		988.1	881.2	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		988.1	881.2	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	983.3	1,131.4	1,131.4	1,131.4	1,166.8	1,166.8	183.5 18.7 %	35.4 3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	893.9	1,019.9	1,019.9	1,019.9	1,055.3	1,055.3	161.4 18.1 %	35.4 3.5 %	0.0	
Travel	11.6	22.6	22.6	22.6	22.6	22.6	11.0 94.8 %	0.0	0.0	
Services	53.2	63.9	63.9	63.9	63.9	63.9	10.7 20.1 %	0.0	0.0	
Commodities	11.2	25.0	25.0	25.0	25.0	25.0	13.8 123.2 %	0.0	0.0	
Capital Outlay	13.4	0.0	0.0	0.0	0.0	0.0	-13.4 -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)	983.3	1,131.4	1,131.4	1,131.4	1,166.8	1,166.8	183.5 18.7 %	35.4 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	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,131.4										
FY12 Conference Committee Total		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Adjustment	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
FY13 Adjusted Base Total		1,166.8	1,055.3	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,166.8	1,055.3	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	1,843.2 16.6 %	-7.1 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,121.4	9,887.0	9,887.0	9,887.0	10,179.9	10,179.9	1,058.5 11.6 %	292.9 3.0 %	0.0
Travel	546.8	251.9	251.9	251.9	251.9	251.9	-294.9 -53.9 %	0.0	0.0
Services	1,381.3	2,088.5	2,714.3	2,714.3	2,414.3	2,414.3	1,033.0 74.8 %	-300.0 -11.1 %	0.0
Commodities	73.0	125.0	125.0	125.0	125.0	125.0	52.0 71.2 %	0.0	0.0
Capital Outlay	5.4	0.0	0.0	0.0	0.0	0.0	-5.4 -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)	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	1,843.2 16.6 %	-7.1 -0.1 %	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

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,352.4										
FY12 Conference Committee Total		12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding	CarryFwd	325.8	0.0	0.0	325.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.8										
L CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY12 Authorized Total		12,978.2	9,887.0	251.9	2,714.3	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		12,978.2	9,887.0	251.9	2,714.3	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding	OTI	-325.8	0.0	0.0	-325.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.8										
L CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2013 Salary Adjustment	SalAdj	292.9	292.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.9										
Retain FY11 carryforward in FY13 base. CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding.	MisAdj	325.8	0.0	0.0	325.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.8										
FY13 Adjusted Base Total		12,971.1	10,179.9	251.9	2,414.3	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Reverse: LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY13 Governor Request Total		12,971.1	10,179.9	251.9	2,414.3	125.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	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 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
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 2012 funding will not be available for the current budget cycle (FY 2013).
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 2012) 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.