Fiscal Year 2010
Operating Budget

Alaska Legislature

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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 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 FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09FnlBud (FY09 Final Total Budget) - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op (Including Bills)) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Alaska Legislature

The Alaska State Legislature sets policy through the adoption of laws and has the power of appropriation as provided in the Alaska Constitution and in state statute. The legislature includes the following appropriations and allocations:

- Legislative Budget and Audit Committee
  - Legislative Audit
  - Legislative Finance
  - Committee Expenses
  - Legislature State Facilities Rent
- Legislative Council
  - Legislative Salaries and Allowances
  - Administrative Services
  - Session Expenses
  - Council and Subcommittees
  - Legal and Research Services
  - Select Committee on Ethics
  - Office of Victims Rights
  - Office of the Ombudsman
- Legislative Operating Budget

THE FY2010 BUDGET

Because the legislative budget submitted by the Governor is traditionally identical to the preliminary draft that legislative leadership submitted to the Governor, no comparisons are made here between the preliminary and final budgets. The budget approved by the legislature is $1.78 million ($1.63 million GF) above adjusted base. Significant changes from the FY09 budget include the following actions:

- In keeping with a legislative policy decision (made last session), the legislature carried no FY09 operating appropriations into FY2010.
- The legislature adopted (by default) recommendations of the State Officers Compensation Committee to increase legislative salaries to $50,400 annually. The new rate of pay increases the FY2010 budget by $1.01 million (for six months of FY2010). There is a corresponding reduction in the appropriation for per diem claims for interim work performed by legislators ($180.0). In addition, a change in per diem rates (per the Department of Defense) resulted in an increment for $95.2.
- The legislature approved Legislative Council's request for $424.0 for increased lease costs, utility costs, charges for services purchased from the Department of Administration, and for the cost of merit increases for staff and for casual labor.
- The legislature also added $500.0 to the legislative operating budget for unspecified increases in operating costs during the interim.

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2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Alaska Legislature

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Budget and Audit Committee												
1	Legislative Audit	4,377.8	4,377.8	4,377.8	0.0	0.0	4,377.8	0.0		0.0		0.0	
2	Legislative Finance	8,093.0	8,093.0	8,093.0	0.0	0.0	8,093.0	0.0		0.0		0.0	
3	Committee Expenses	6,460.9	6,460.9	6,460.9	0.0	0.0	6,460.9	0.0		0.0		0.0	
4	LEG State Facilities Rent	192.2	192.2	192.2	0.0	0.0	192.2	0.0		0.0		0.0	
	Appropriation Total	**19,123.9**	**19,123.9**	**19,123.9**	**0.0**	**0.0**	**19,123.9**	**0.0**		**0.0**		**0.0**	
	Legislative Council												
5	Salaries and Allowances	5,091.7	5,091.7	5,091.7	0.0	0.0	5,091.7	0.0		0.0		0.0	
6	Administrative Services	11,584.4	11,584.4	11,584.4	0.0	0.0	11,584.4	0.0		0.0		0.0	
7	Session Expenses	9,210.7	9,210.7	9,210.7	0.0	0.0	9,210.7	0.0		0.0		0.0	
8	Council and Subcommittees	1,274.6	3,567.1	3,567.1	0.0	-1,250.0	2,317.1	2,292.5	179.9 %	2,292.5	179.9 %	-1,250.0	-35.0 %
9	Legal and Research Services	3,727.9	3,727.9	3,727.9	0.0	0.0	3,727.9	0.0		0.0		0.0	
10	Select Committee on Ethics	206.4	206.4	206.4	0.0	0.0	206.4	0.0		0.0		0.0	
11	Office of Victims Rights	851.6	851.6	851.6	0.0	0.0	851.6	0.0		0.0		0.0	
12	Ombudsman	1,012.9	1,012.9	1,012.9	0.0	0.0	1,012.9	0.0		0.0		0.0	
	Appropriation Total	**32,960.2**	**35,252.7**	**35,252.7**	**0.0**	**-1,250.0**	**34,002.7**	**2,292.5**	**7.0 %**	**2,292.5**	**7.0 %**	**-1,250.0**	**-3.5 %**
	Legislative Operating Budget												
13	Legislative Operating Budget	10,835.5	10,835.5	10,835.5	0.0	0.0	10,835.5	0.0		0.0		0.0	
	Appropriation Total	**10,835.5**	**10,835.5**	**10,835.5**	**0.0**	**0.0**	**10,835.5**	**0.0**		**0.0**		**0.0**	
	Agency Total	**62,919.6**	**65,212.1**	**65,212.1**	**0.0**	**-1,250.0**	**63,962.1**	**2,292.5**	**3.6 %**	**2,292.5**	**3.6 %**	**-1,250.0**	**-1.9 %**
	Funding Summary												
	General Funds (GF)	61,956.0	64,248.5	64,248.5	0.0	-1,250.0	62,998.5	2,292.5	3.7 %	2,292.5	3.7 %	-1,250.0	-1.9 %
	Other (Oth)	963.6	963.6	963.6	0.0	0.0	963.6	0.0		0.0		0.0	

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Alaska Legislature

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Budget and Audit Committee												
1	Legislative Audit	4,377.8	4,550.6	4,550.6	4,550.6	0.0	4,550.6	172.8	3.9 %	0.0		0.0	
2	Legislative Finance	8,093.0	8,260.7	8,260.7	8,260.7	0.0	8,260.7	167.7	2.1 %	0.0		0.0	
3	Committee Expenses	6,460.9	6,476.4	6,476.4	6,476.4	0.0	6,476.4	15.5	0.2 %	0.0		0.0	
4	LEG State Facilities Rent	192.2	192.2	192.2	214.1	0.0	214.1	21.9	11.4 %	21.9	11.4 %	21.9	11.4 %
	Appropriation Total	**19,123.9**	**19,479.9**	**19,479.9**	**19,501.8**	**0.0**	**19,501.8**	**377.9**	**2.0 %**	**21.9**	**0.1 %**	**21.9**	**0.1 %**
	Legislative Council												
5	Salaries and Allowances	5,091.7	5,122.7	5,122.7	6,051.5	0.0	6,051.5	959.8	18.9 %	928.8	18.1 %	928.8	18.1 %
6	Administrative Services	11,584.4	11,848.3	11,848.3	12,111.9	0.0	12,111.9	527.5	4.6 %	263.6	2.2 %	263.6	2.2 %
7	Session Expenses	9,210.7	9,440.9	9,440.9	9,440.9	0.0	9,440.9	230.2	2.5 %	0.0		0.0	
8	Council and Subcommittees	2,317.1	1,288.4	3,580.9	1,288.4	0.0	1,288.4	-1,028.7	-44.4 %	0.0		-2,292.5	-64.0 %
9	Legal and Research Services	3,727.9	3,845.2	3,845.2	3,877.1	0.0	3,877.1	149.2	4.0 %	31.9	0.8 %	31.9	0.8 %
10	Select Committee on Ethics	206.4	211.7	211.7	214.8	0.0	214.8	8.4	4.1 %	3.1	1.5 %	3.1	1.5 %
11	Office of Victims Rights	851.6	875.8	875.8	901.2	0.0	901.2	49.6	5.8 %	25.4	2.9 %	25.4	2.9 %
12	Ombudsman	1,012.9	1,042.7	1,042.7	1,045.0	0.0	1,045.0	32.1	3.2 %	2.3	0.2 %	2.3	0.2 %
	Appropriation Total	**34,002.7**	**33,675.7**	**35,968.2**	**34,930.8**	**0.0**	**34,930.8**	**928.1**	**2.7 %**	**1,255.1**	**3.7 %**	**-1,037.4**	**-2.9 %**
	Legislative Operating Budget												
13	Legislative Operating Budget	10,835.5	11,137.4	11,637.4	11,637.4	0.0	11,637.4	801.9	7.4 %	500.0	4.5 %	0.0	
	Appropriation Total	**10,835.5**	**11,137.4**	**11,637.4**	**11,637.4**	**0.0**	**11,637.4**	**801.9**	**7.4 %**	**500.0**	**4.5 %**	**0.0**	
	Agency Total	**63,962.1**	**64,293.0**	**67,085.5**	**66,070.0**	**0.0**	**66,070.0**	**2,107.9**	**3.3 %**	**1,777.0**	**2.8 %**	**-1,015.5**	**-1.5 %**
	Funding Summary												
	General Funds (GF)	62,998.5	63,329.4	65,943.2	64,962.7	0.0	64,962.7	1,964.2	3.1 %	1,633.3	2.6 %	-980.5	-1.5 %
	Other (Oth)	963.6	963.6	1,142.3	1,107.3	0.0	1,107.3	143.7	14.9 %	143.7	14.9 %	-35.0	-3.1 %

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Alaska Legislature

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Budget and Audit Committee												
1	Legislative Audit	4,127.8	4,127.8	4,127.8	0.0	0.0	4,127.8	0.0		0.0		0.0	
2	Legislative Finance	8,093.0	8,093.0	8,093.0	0.0	0.0	8,093.0	0.0		0.0		0.0	
3	Committee Expenses	6,460.9	6,460.9	6,460.9	0.0	0.0	6,460.9	0.0		0.0		0.0	
4	LEG State Facilities Rent	192.2	192.2	192.2	0.0	0.0	192.2	0.0		0.0		0.0	
	Appropriation Total	**18,873.9**	**18,873.9**	**18,873.9**	**0.0**	**0.0**	**18,873.9**	**0.0**		**0.0**		**0.0**	
	Legislative Council												
5	Salaries and Allowances	5,091.7	5,091.7	5,091.7	0.0	0.0	5,091.7	0.0		0.0		0.0	
6	Administrative Services	11,489.4	11,489.4	11,489.4	0.0	0.0	11,489.4	0.0		0.0		0.0	
7	Session Expenses	9,180.7	9,180.7	9,180.7	0.0	0.0	9,180.7	0.0		0.0		0.0	
8	Council and Subcommittees	1,274.6	3,567.1	3,567.1	0.0	-1,250.0	2,317.1	2,292.5	179.9 %	2,292.5	179.9 %	-1,250.0	-35.0 %
9	Legal and Research Services	3,727.9	3,727.9	3,727.9	0.0	0.0	3,727.9	0.0		0.0		0.0	
10	Select Committee on Ethics	206.4	206.4	206.4	0.0	0.0	206.4	0.0		0.0		0.0	
11	Office of Victims Rights	263.0	263.0	263.0	0.0	0.0	263.0	0.0		0.0		0.0	
12	Ombudsman	1,012.9	1,012.9	1,012.9	0.0	0.0	1,012.9	0.0		0.0		0.0	
	Appropriation Total	**32,246.6**	**34,539.1**	**34,539.1**	**0.0**	**-1,250.0**	**33,289.1**	**2,292.5**	**7.1 %**	**2,292.5**	**7.1 %**	**-1,250.0**	**-3.6 %**
	Legislative Operating Budget												
13	Legislative Operating Budget	10,835.5	10,835.5	10,835.5	0.0	0.0	10,835.5	0.0		0.0		0.0	
	Appropriation Total	**10,835.5**	**10,835.5**	**10,835.5**	**0.0**	**0.0**	**10,835.5**	**0.0**		**0.0**		**0.0**	
	Agency Total	**61,956.0**	**64,248.5**	**64,248.5**	**0.0**	**-1,250.0**	**62,998.5**	**2,292.5**	**3.7 %**	**2,292.5**	**3.7 %**	**-1,250.0**	**-1.9 %**
	Funding Summary												
	General Funds (GF)	61,956.0	64,248.5	64,248.5	0.0	-1,250.0	62,998.5	2,292.5	3.7 %	2,292.5	3.7 %	-1,250.0	-1.9 %

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Alaska Legislature

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Budget and Audit Committee												
1	Legislative Audit	4,127.8	4,300.6	4,300.6	4,300.6	0.0	4,300.6	172.8	4.2 %	0.0		0.0	
2	Legislative Finance	8,093.0	8,260.7	8,260.7	8,260.7	0.0	8,260.7	167.7	2.1 %	0.0		0.0	
3	Committee Expenses	6,460.9	6,476.4	6,476.4	6,476.4	0.0	6,476.4	15.5	0.2 %	0.0		0.0	
4	LEG State Facilities Rent	192.2	192.2	192.2	214.1	0.0	214.1	21.9	11.4 %	21.9	11.4 %	21.9	11.4 %
	Appropriation Total	**18,873.9**	**19,229.9**	**19,229.9**	**19,251.8**	**0.0**	**19,251.8**	**377.9**	**2.0 %**	**21.9**	**0.1 %**	**21.9**	**0.1 %**
	Legislative Council												
5	Salaries and Allowances	5,091.7	5,122.7	5,122.7	6,051.5	0.0	6,051.5	959.8	18.9 %	928.8	18.1 %	928.8	18.1 %
6	Administrative Services	11,489.4	11,753.3	11,753.3	12,028.9	0.0	12,028.9	539.5	4.7 %	275.6	2.3 %	275.6	2.3 %
7	Session Expenses	9,180.7	9,410.9	9,410.9	9,433.9	0.0	9,433.9	253.2	2.8 %	23.0	0.2 %	23.0	0.2 %
8	Council and Subcommittees	2,317.1	1,288.4	3,580.9	1,288.4	0.0	1,288.4	-1,028.7	-44.4 %	0.0		-2,292.5	-64.0 %
9	Legal and Research Services	3,727.9	3,845.2	3,845.2	3,877.1	0.0	3,877.1	149.2	4.0 %	31.9	0.8 %	31.9	0.8 %
10	Select Committee on Ethics	206.4	211.7	211.7	214.8	0.0	214.8	8.4	4.1 %	3.1	1.5 %	3.1	1.5 %
11	Office of Victims Rights	263.0	287.2	108.5	133.9	0.0	133.9	-129.1	-49.1 %	-153.3	-53.4 %	25.4	23.4 %
12	Ombudsman	1,012.9	1,042.7	1,042.7	1,045.0	0.0	1,045.0	32.1	3.2 %	2.3	0.2 %	2.3	0.2 %
	Appropriation Total	**33,289.1**	**32,962.1**	**35,075.9**	**34,073.5**	**0.0**	**34,073.5**	**784.4**	**2.4 %**	**1,111.4**	**3.4 %**	**-1,002.4**	**-2.9 %**
	Legislative Operating Budget												
13	Legislative Operating Budget	10,835.5	11,137.4	11,637.4	11,637.4	0.0	11,637.4	801.9	7.4 %	500.0	4.5 %	0.0	
	Appropriation Total	**10,835.5**	**11,137.4**	**11,637.4**	**11,637.4**	**0.0**	**11,637.4**	**801.9**	**7.4 %**	**500.0**	**4.5 %**	**0.0**	
	Agency Total	**62,998.5**	**63,329.4**	**65,943.2**	**64,962.7**	**0.0**	**64,962.7**	**1,964.2**	**3.1 %**	**1,633.3**	**2.6 %**	**-980.5**	**-1.5 %**
	Funding Summary												
	General Funds (GF)	62,998.5	63,329.4	65,943.2	64,962.7	0.0	64,962.7	1,964.2	3.1 %	1,633.3	2.6 %	-980.5	-1.5 %

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Alaska Legislature

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
Total	**62,919.6**	**65,212.1**	**65,212.1**	**0.0**	**-1,250.0**	**63,962.1**	**2,292.5**	**3.6 %**	**2,292.5**	**3.6 %**	**-1,250.0**	**-1.9 %**
Objects of Expenditure												
Personal Services	40,815.7	40,815.7	40,815.7	0.0	0.0	40,815.7	0.0		0.0		0.0	
Travel	3,470.7	3,471.7	3,471.7	0.0	0.0	3,471.7	1.0		1.0		0.0	
Services	17,100.4	19,366.9	19,366.9	0.0	-1,250.0	18,116.9	2,266.5	13.3 %	2,266.5	13.3 %	-1,250.0	-6.5 %
Commodities	1,432.8	1,457.8	1,457.8	0.0	0.0	1,457.8	25.0	1.7 %	25.0	1.7 %	0.0	
Capital Outlay	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	61,879.0	64,171.5	64,171.5	0.0	-1,250.0	62,921.5	2,292.5	3.7 %	2,292.5	3.7 %	-1,250.0	-1.9 %
1005 GF/Prgm (GF)	77.0	77.0	77.0	0.0	0.0	77.0	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	375.0	375.0	375.0	0.0	0.0	375.0	0.0		0.0		0.0	
1171 PFD Crim (Oth)	588.6	588.6	588.6	0.0	0.0	588.6	0.0		0.0		0.0	
Positions												
Perm Full Time	246	246	246	0	0	246	0		0		0	
Perm Part Time	280	280	280	0	0	280	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
Funding Summary												
General Funds (GF)	61,956.0	64,248.5	64,248.5	0.0	-1,250.0	62,998.5	2,292.5	3.7 %	2,292.5	3.7 %	-1,250.0	-1.9 %
Other (Oth)	963.6	963.6	963.6	0.0	0.0	963.6	0.0		0.0		0.0	

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Alaska Legislature

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**63,962.1**	**64,293.0**	**67,085.5**	**66,070.0**	**0.0**	**66,070.0**	**2,107.9**	**3.3 %**	**1,777.0**	**2.8 %**	**-1,015.5**	**-1.5 %**
Objects of Expenditure												
Personal Services	40,815.7	42,189.1	42,689.1	43,702.0	0.0	43,702.0	2,886.3	7.1 %	1,512.9	3.6 %	1,012.9	2.4 %
Travel	3,471.7	3,470.7	3,471.7	3,598.9	0.0	3,598.9	127.2	3.7 %	128.2	3.7 %	127.2	3.7 %
Services	18,116.9	17,100.4	19,366.9	17,236.3	0.0	17,236.3	-880.6	-4.9 %	135.9	0.8 %	-2,130.6	-11.0 %
Commodities	1,457.8	1,432.8	1,457.8	1,432.8	0.0	1,432.8	-25.0	-1.7 %	0.0		-25.0	-1.7 %
Capital Outlay	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	62,921.5	63,252.4	65,866.2	64,887.7	0.0	64,887.7	1,966.2	3.1 %	1,635.3	2.6 %	-978.5	-1.5 %
1005 GF/Prgm (GF)	77.0	77.0	77.0	75.0	0.0	75.0	-2.0	-2.6 %	-2.0	-2.6 %	-2.0	-2.6 %
1007 I/A Rcpts (Oth)	375.0	375.0	375.0	340.0	0.0	340.0	-35.0	-9.3 %	-35.0	-9.3 %	-35.0	-9.3 %
1171 PFD Crim (Oth)	588.6	588.6	767.3	767.3	0.0	767.3	178.7	30.4 %	178.7	30.4 %	0.0	
Positions												
Perm Full Time	246	246	246	246	0	246	0		0		0	
Perm Part Time	280	280	280	280	0	280	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
Funding Summary												
General Funds (GF)	62,998.5	63,329.4	65,943.2	64,962.7	0.0	64,962.7	1,964.2	3.1 %	1,633.3	2.6 %	-980.5	-1.5 %
Other (Oth)	963.6	963.6	1,142.3	1,107.3	0.0	1,107.3	143.7	14.9 %	143.7	14.9 %	-35.0	-3.1 %

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**4,377.8**	**4,550.6**	**4,550.6**	**4,550.6**	**0.0**	**4,550.6**	**172.8**	**3.9 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	3,701.0	3,873.8	3,873.8	3,873.8	0.0	3,873.8	172.8	4.7 %	0.0	0.0
Travel	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0	0.0
Services	561.8	561.8	561.8	561.8	0.0	561.8	0.0		0.0	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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
Funding Sources										
1004 Gen Fund (GF)	4,127.8	4,300.6	4,300.6	4,300.6	0.0	4,300.6	172.8	4.2 %	0.0	0.0
1007 I/A Rcpts (Oth)	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0	0.0
Positions										
Perm Full Time	37	37	37	37	0	37	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

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**4,377.8**	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund	4,127.8												
1007 I/A Rcpts	250.0												
FY09 Conference Committee Total			**4,377.8**	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**4,377.8**	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**4,377.8**	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**172.8**	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	172.8												
FY10 Adjusted Base Total			**4,550.6**	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**4,550.6**	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**4,550.6**	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**4,550.6**	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**4,550.6**	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	8,093.0	8,260.7	8,260.7	8,260.7	0.0	8,260.7	167.7	2.1 %	0.0	0.0
Objects of Expenditure										
Personal Services	5,019.5	5,187.2	5,187.2	5,187.2	0.0	5,187.2	167.7	3.3 %	0.0	0.0
Travel	77.9	77.9	77.9	77.9	0.0	77.9	0.0		0.0	0.0
Services	2,887.6	2,887.6	2,887.6	2,887.6	0.0	2,887.6	0.0		0.0	0.0
Commodities	108.0	108.0	108.0	108.0	0.0	108.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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
Funding Sources										
1004 Gen Fund (GF)	8,093.0	8,260.7	8,260.7	8,260.7	0.0	8,260.7	167.7	2.1 %	0.0	0.0
Positions										
Perm Full Time	41	41	41	41	0	41	0		0	0
Perm Part Time	7	7	7	7	0	7	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**8,093.0**	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund 8,093.0												
FY09 Conference Committee Total		**8,093.0**	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**8,093.0**	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**8,093.0**	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**167.7**	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 167.7												
FY10 Adjusted Base Total		**8,260.7**	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**8,260.7**	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**8,260.7**	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**8,260.7**	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**8,260.7**	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**6,460.9**	**6,476.4**	**6,476.4**	**6,476.4**	**0.0**	**6,476.4**	**15.5**	**0.2 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	346.2	361.7	361.7	361.7	0.0	361.7	15.5	4.5 %	0.0	0.0
Travel	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0	0.0
Services	6,029.7	6,029.7	6,029.7	6,029.7	0.0	6,029.7	0.0		0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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
Funding Sources										
1004 Gen Fund (GF)	6,460.9	6,476.4	6,476.4	6,476.4	0.0	6,476.4	15.5	0.2 %	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	0	4	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

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
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**6,460.9**	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund 6,460.9												
FY09 Conference Committee Total		**6,460.9**	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**6,460.9**	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**6,460.9**	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**15.5**	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.5												
FY10 Adjusted Base Total		**6,476.4**	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**6,476.4**	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**6,476.4**	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**6,476.4**	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**6,476.4**	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	192.2	192.2	192.2	214.1	0.0	214.1	21.9	11.4 %	21.9	11.4 %	21.9	11.4 %
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	192.2	192.2	192.2	214.1	0.0	214.1	21.9	11.4 %	21.9	11.4 %	21.9	11.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	
Funding Sources												
1004 Gen Fund (GF)	192.2	192.2	192.2	214.1	0.0	214.1	21.9	11.4 %	21.9	11.4 %	21.9	11.4 %
Positions												
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	

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	192.2												
FY09 Conference Committee Total			192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
Increase in lease costs		Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.9												
FY10 House Total			214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
Increase in lease costs		Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.9												
FY10 Senate Total			214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Increase in lease costs		Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.9												
FY10 Enacted Total			214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Salaries and Allowances

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**5,091.7**	**5,122.7**	**5,122.7**	**6,051.5**	**0.0**	**6,051.5**	**959.8**	**18.9 %**	**928.8**	**18.1 %**	**928.8**	**18.1 %**
Objects of Expenditure												
Personal Services	2,564.0	2,595.0	2,595.0	3,608.6	0.0	3,608.6	1,044.6	40.7 %	1,013.6	39.1 %	1,013.6	39.1 %
Travel	2,007.7	2,007.7	2,007.7	1,922.9	0.0	1,922.9	-84.8	-4.2 %	-84.8	-4.2 %	-84.8	-4.2 %
Services	520.0	520.0	520.0	520.0	0.0	520.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	
Funding Sources												
1004 Gen Fund (GF)	5,091.7	5,122.7	5,122.7	6,051.5	0.0	6,051.5	959.8	18.9 %	928.8	18.1 %	928.8	18.1 %
Positions												
Perm Full Time	60	60	60	60	0	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	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee 1004 Gen Fund 5,091.7	ConfCom	**5,091.7**	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
FY09 Conference Committee Total		**5,091.7**	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**5,091.7**	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**5,091.7**	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 31.0	SalAdj	**31.0**	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		**5,122.7**	2,595.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**5,122.7**	2,595.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of $50,400 1004 Gen Fund 1,013.6	Inc	**1,013.6**	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Defense revision of session per diem rates (effective January 1, 2009) 1004 Gen Fund 95.2	Inc	**95.2**	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce anticipated average interim per diem claims from 90 days to 70 days 1004 Gen Fund -180.0	Dec	**-180.0**	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		**6,051.5**	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of $50,400 1004 Gen Fund 1,013.6	Inc	**1,013.6**	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Defense revision of session per diem rates (effective January 1, 2009) 1004 Gen Fund 95.2	Inc	**95.2**	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Legislative Council
Allocation: Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
Reduce anticipated average interim per diem claims from 90 days to 70 days 1004 Gen Fund -180.0	Dec	**-180.0**	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Senate Total		**6,051.5**	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of $50,400 1004 Gen Fund 1,013.6	Inc	**1,013.6**	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Defense revision of session per diem rates (effective January 1, 2009) 1004 Gen Fund 95.2	Inc	**95.2**	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce anticipated average interim per diem claims from 90 days to 70 days 1004 Gen Fund -180.0	Dec	**-180.0**	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		**6,051.5**	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**11,584.4**	**11,848.3**	**11,848.3**	**12,111.9**	**0.0**	**12,111.9**	**527.5**	**4.6 %**	**263.6**	**2.2 %**	**263.6**	**2.2 %**
Objects of Expenditure												
Personal Services	8,149.9	8,413.8	8,413.8	8,480.0	0.0	8,480.0	330.1	4.1 %	66.2	0.8 %	66.2	0.8 %
Travel	140.0	140.0	140.0	140.0	0.0	140.0	0.0		0.0		0.0	
Services	2,594.5	2,594.5	2,594.5	2,791.9	0.0	2,791.9	197.4	7.6 %	197.4	7.6 %	197.4	7.6 %
Commodities	600.0	600.0	600.0	600.0	0.0	600.0	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	11,471.4	11,735.3	11,735.3	12,010.9	0.0	12,010.9	539.5	4.7 %	275.6	2.3 %	275.6	2.3 %
1005 GF/Prgm (GF)	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	95.0	95.0	95.0	83.0	0.0	83.0	-12.0	-12.6 %	-12.0	-12.6 %	-12.0	-12.6 %
Positions												
Perm Full Time	68	68	68	68	0	68	0		0		0	
Perm Part Time	44	44	44	44	0	44	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	**11,584.4**	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund 11,471.4												
1005 GF/Prgm 18.0												
1007 I/A Rcpts 95.0												
FY09 Conference Committee Total		**11,584.4**	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		**11,584.4**	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		**11,584.4**	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**263.9**	263.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 263.9												
FY10 Adjusted Base Total		**11,848.3**	8,413.8	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		**11,848.3**	8,413.8	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Costs of merit increases	Inc	**66.2**	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 66.2												
Increases for oil, water & sewer, electricity & waste disposal	Inc	**120.0**	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 120.0												
Increases in lease CPI for LIO's	Inc	**57.5**	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 57.5												
Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges	Inc	**19.9**	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.9												
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.0												
1007 I/A Rcpts -12.0												
FY10 House Total		**12,111.9**	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Costs of merit increases	Inc	**66.2**	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 66.2												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
Increases for oil, water & sewer, electricity & waste disposal		Inc	**120.0**	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.0												
Increases in lease CPI for LIO's		Inc	**57.5**	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57.5												
Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges		Inc	**19.9**	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.9												
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0												
1007 I/A Rcpts	-12.0												
FY10 Senate Total			**12,111.9**	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Costs of merit increases		Inc	**66.2**	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	66.2												
Increases for oil, water & sewer, electricity & waste disposal		Inc	**120.0**	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.0												
Increases in lease CPI for LIO's		Inc	**57.5**	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57.5												
Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges		Inc	**19.9**	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.9												
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0												
1007 I/A Rcpts	-12.0												
FY10 Enacted Total			**12,111.9**	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Session Expenses

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**9,210.7**	**9,440.9**	**9,440.9**	**9,440.9**	**0.0**	**9,440.9**	**230.2**	**2.5 %**	**0.0**		**0.0**	
Objects of Expenditure												
Personal Services	7,146.2	7,376.4	7,376.4	7,176.4	0.0	7,176.4	30.2	0.4 %	-200.0	-2.7 %	-200.0	-2.7 %
Travel	680.0	680.0	680.0	880.0	0.0	880.0	200.0	29.4 %	200.0	29.4 %	200.0	29.4 %
Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	1,046.5	0.0		0.0		0.0	
Commodities	338.0	338.0	338.0	338.0	0.0	338.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	
Funding Sources												
1004 Gen Fund (GF)	9,121.7	9,351.9	9,351.9	9,376.9	0.0	9,376.9	255.2	2.8 %	25.0	0.3 %	25.0	0.3 %
1005 GF/Prgm (GF)	59.0	59.0	59.0	57.0	0.0	57.0	-2.0	-3.4 %	-2.0	-3.4 %	-2.0	-3.4 %
1007 I/A Rcpts (Oth)	30.0	30.0	30.0	7.0	0.0	7.0	-23.0	-76.7 %	-23.0	-76.7 %	-23.0	-76.7 %
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	210	210	210	210	0	210	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**9,210.7**	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund	9,121.7												
1005 GF/Prgm	59.0												
1007 I/A Rcpts	30.0												
FY09 Conference Committee Total			**9,210.7**	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**9,210.7**	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**9,210.7**	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**230.2**	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	230.2												
FY10 Adjusted Base Total			**9,440.9**	7,376.4	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**9,440.9**	7,376.4	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs		LIT	**0.0**	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0												
1005 GF/Prgm	-2.0												
1007 I/A Rcpts	-23.0												
FY10 House Total			**9,440.9**	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs		LIT	**0.0**	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0												
1005 GF/Prgm	-2.0												
1007 I/A Rcpts	-23.0												
FY10 Senate Total			**9,440.9**	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs		LIT	**0.0**	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0												
1005 GF/Prgm	-2.0												
1007 I/A Rcpts	-23.0												
FY10 Enacted Total			**9,440.9**	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**2,317.1**	**1,288.4**	**3,580.9**	**1,288.4**	**0.0**	**1,288.4**	**-1,028.7**	**-44.4 %**	**0.0**		**-2,292.5**	**-64.0 %**
Objects of Expenditure												
Personal Services	233.0	246.8	246.8	325.6	0.0	325.6	92.6	39.7 %	78.8	31.9 %	78.8	31.9 %
Travel	63.0	62.0	63.0	75.0	0.0	75.0	12.0	19.0 %	13.0	21.0 %	12.0	19.0 %
Services	1,935.6	919.1	3,185.6	827.3	0.0	827.3	-1,108.3	-57.3 %	-91.8	-10.0 %	-2,358.3	-74.0 %
Commodities	85.5	60.5	85.5	60.5	0.0	60.5	-25.0	-29.2 %	0.0		-25.0	-29.2 %
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	
Funding Sources												
1004 Gen Fund (GF)	2,317.1	1,288.4	3,580.9	1,288.4	0.0	1,288.4	-1,028.7	-44.4 %	0.0		-2,292.5	-64.0 %
Positions												
Perm Full Time	2	2	2	2	0	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	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee 1004 Gen Fund 1,274.6	ConfCom	**1,274.6**	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
FY09 Conference Committee Total		**1,274.6**	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
Alaska Conf on State/Federal Resp re Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10) 1004 Gen Fund 2,000.0	CarryFwd	**2,000.0**	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09) 1004 Gen Fund 100.0	CarryFwd	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09) 1004 Gen Fund 192.5	CarryFwd	**192.5**	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		**3,567.1**	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**3,567.1**	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 13.8	SalAdj	**13.8**	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove: FY09 Inc for Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10) 1004 Gen Fund -2,000.0	OTI	**-2,000.0**	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Remove: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09) 1004 Gen Fund -100.0	OTI	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Remove: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09) 1004 Gen Fund -192.5	OTI	**-192.5**	0.0	-1.0	-166.5	-25.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		**1,288.4**	246.8	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10) 1004 Gen Fund 2,000.0	IncOTI	**2,000.0**	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	IncOTI	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												
LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	IncOTI	**192.5**	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 192.5												
Governor's Amended + Total		**3,580.9**	246.8	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)~~	~~IncOTI~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 2,000.0~~												
~~LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)~~	~~IncOTI~~	~~100.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 100.0~~												
~~LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)~~	~~IncOTI~~	~~192.5~~	~~0.0~~	~~1.0~~	~~166.5~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 192.5~~												
Increase to Legislative Council Chair account for casual labor	Inc	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												
Remove funding associated with CSG-West Annual Meeting	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100.0												
Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	LIT	**0.0**	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Realign Legislative Council Chair account to reflect expected expenditures	LIT	**0.0**	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		**1,288.4**	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)~~	~~IncOTI~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 2,000.0~~												
~~LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)~~	~~IncOTI~~	~~100.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 100.0~~												
~~LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)~~	~~IncOTI~~	~~192.5~~	~~0.0~~	~~1.0~~	~~166.5~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 192.5~~												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*** Changes from Governor's Amended + to FY10 Senate *** (continued)										
Remove funding associated with CSG-West Annual Meeting		Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0												
Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services		LIT	**0.0**	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Realign Legislative Council Chair account to reflect expected expenditures		LIT	**0.0**	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Increase to Legislative Council Chair account for casual labor		IncOTI	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0												
FY10 Senate Total			**1,288.4**	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
			*** Changes from Governor's Amended + to FY10 Enacted ***										
~~LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)~~		~~IncOTI~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~2,000.0~~												
~~LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)~~		~~IncOTI~~	~~100.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~100.0~~												
~~LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)~~		~~IncOTI~~	~~192.5~~	~~0.0~~	~~1.0~~	~~166.5~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~192.5~~												
Remove funding associated with CSG-West Annual Meeting		Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0												
Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services		LIT	**0.0**	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Realign Legislative Council Chair account to reflect expected expenditures		LIT	**0.0**	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Increase to Legislative Council Chair account for casual labor		IncOTI	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0												
FY10 Enacted Total			**1,288.4**	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
			*** FY09 Total Op Supplemental ***										
Reappropriate a portion of Leg Council's $2 million appropriation for Endangered Species Act to Law, Statehood Defense		Suppl	**-1,250.0**	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,250.0												
Reappropriate remainder of $2 million for Endangered Species Act to ESA and climate change. Sec 37(e) of CapBud		Suppl	**-750.0**	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-750.0												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Total Op Supplemental * * * (continued)										
Reappropriate remainder of $2 million for Endangered Species Act to ESA and climate change. Sec 37(e) of CapBud 1004 Gen Fund 750.0	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**3,727.9**	**3,845.2**	**3,845.2**	**3,877.1**	**0.0**	**3,877.1**	**149.2**	**4.0 %**	**31.9**	**0.8 %**	**31.9**	**0.8 %**
Objects of Expenditure												
Personal Services	3,531.6	3,648.9	3,648.9	3,680.8	0.0	3,680.8	149.2	4.2 %	31.9	0.9 %	31.9	0.9 %
Travel	12.5	12.5	12.5	12.5	0.0	12.5	0.0		0.0		0.0	
Services	73.3	73.3	73.3	73.3	0.0	73.3	0.0		0.0		0.0	
Commodities	110.5	110.5	110.5	110.5	0.0	110.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	
Funding Sources												
1004 Gen Fund (GF)	3,727.9	3,845.2	3,845.2	3,877.1	0.0	3,877.1	149.2	4.0 %	31.9	0.8 %	31.9	0.8 %
Positions												
Perm Full Time	17	17	17	17	0	17	0		0		0	
Perm Part Time	19	19	19	19	0	19	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**3,727.9**	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund	3,727.9												
FY09 Conference Committee Total			**3,727.9**	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**3,727.9**	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**3,727.9**	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**117.3**	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	117.3												
FY10 Adjusted Base Total			**3,845.2**	3,648.9	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**3,845.2**	3,648.9	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
Costs of merit increases		Inc	**31.9**	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.9												
FY10 House Total			**3,877.1**	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
Costs of merit increases		Inc	**31.9**	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.9												
FY10 Senate Total			**3,877.1**	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Costs of merit increases		Inc	**31.9**	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.9												
FY10 Enacted Total			**3,877.1**	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**206.4**	**211.7**	**211.7**	**214.8**	**0.0**	**214.8**	**8.4**	**4.1 %**	**3.1**	**1.5 %**	**3.1**	**1.5 %**
Objects of Expenditure												
Personal Services	146.8	152.1	152.1	155.2	0.0	155.2	8.4	5.7 %	3.1	2.0 %	3.1	2.0 %
Travel	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0	
Services	39.8	39.8	39.8	39.8	0.0	39.8	0.0		0.0		0.0	
Commodities	1.8	1.8	1.8	1.8	0.0	1.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	
Funding Sources												
1004 Gen Fund (GF)	206.4	211.7	211.7	214.8	0.0	214.8	8.4	4.1 %	3.1	1.5 %	3.1	1.5 %
Positions												
Perm Full Time	1	1	1	1	0	1	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	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**206.4**	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund	206.4												
FY09 Conference Committee Total			**206.4**	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**206.4**	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**206.4**	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**5.3**	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.3												
FY10 Adjusted Base Total			**211.7**	152.1	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**211.7**	152.1	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
Costs of merit increases		Inc	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1												
FY10 House Total			**214.8**	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
Costs of merit increases		Inc	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1												
FY10 Senate Total			**214.8**	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Costs of merit increases		Inc	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1												
FY10 Enacted Total			**214.8**	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**851.6**	**875.8**	**875.8**	**901.2**	**0.0**	**901.2**	**49.6**	**5.8 %**	**25.4**	**2.9 %**	**25.4**	**2.9 %**
Objects of Expenditure												
Personal Services	750.8	775.0	775.0	794.3	0.0	794.3	43.5	5.8 %	19.3	2.5 %	19.3	2.5 %
Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0	
Services	74.8	74.8	74.8	80.9	0.0	80.9	6.1	8.2 %	6.1	8.2 %	6.1	8.2 %
Commodities	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	
Funding Sources												
1004 Gen Fund (GF)	263.0	287.2	108.5	133.9	0.0	133.9	-129.1	-49.1 %	-153.3	-53.4 %	25.4	23.4 %
1171 PFD Crim (Oth)	588.6	588.6	767.3	767.3	0.0	767.3	178.7	30.4 %	178.7	30.4 %	0.0	
Positions												
Perm Full Time	7	7	7	7	0	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	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**851.6**	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	263.0												
1171 PFD Crim	588.6												
FY09 Conference Committee Total			**851.6**	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**851.6**	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**851.6**	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**24.2**	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.2												
FY10 Adjusted Base Total			**875.8**	775.0	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Fund change		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-178.7												
1171 PFD Crim	178.7												
Governor's Amended + Total			**875.8**	775.0	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
Costs of merit increases		Inc	**19.3**	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.3												
Lease costs		Inc	**6.1**	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1												
FY10 House Total			**901.2**	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
Costs of merit increases		Inc	**19.3**	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.3												
Lease costs		Inc	**6.1**	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1												
FY10 Senate Total			**901.2**	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Costs of merit increases		Inc	**19.3**	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.3												
Lease costs		Inc	**6.1**	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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
			* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)										
Lease costs (continued)													
1004 Gen Fund	6.1												
FY10 Enacted Total			**901.2**	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0

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2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**1,012.9**	**1,042.7**	**1,042.7**	**1,045.0**	**0.0**	**1,045.0**	**32.1**	**3.2 %**	**2.3**	**0.2 %**	**2.3**	**0.2 %**
Objects of Expenditure												
Personal Services	915.7	945.5	945.5	945.5	0.0	945.5	29.8	3.3 %	0.0		0.0	
Travel	22.6	22.6	22.6	22.6	0.0	22.6	0.0		0.0		0.0	
Services	61.6	61.6	61.6	63.9	0.0	63.9	2.3	3.7 %	2.3	3.7 %	2.3	3.7 %
Commodities	13.0	13.0	13.0	13.0	0.0	13.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	
Funding Sources												
1004 Gen Fund (GF)	1,012.9	1,042.7	1,042.7	1,045.0	0.0	1,045.0	32.1	3.2 %	2.3	0.2 %	2.3	0.2 %
Positions												
Perm Full Time	9	9	9	9	0	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	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund 1,012.9												
FY09 Conference Committee Total		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 29.8												
FY10 Adjusted Base Total		1,042.7	945.5	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		1,042.7	945.5	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.3												
FY10 House Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.3												
FY10 Senate Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.3												
FY10 Enacted Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**10,835.5**	**11,137.4**	**11,637.4**	**11,637.4**	**0.0**	**11,637.4**	**801.9**	**7.4 %**	**500.0**	**4.5 %**	**0.0**
Objects of Expenditure											
Personal Services	8,311.0	8,612.9	9,112.9	9,112.9	0.0	9,112.9	801.9	9.6 %	500.0	5.8 %	0.0
Travel	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0
Services	2,099.5	2,099.5	2,099.5	2,099.5	0.0	2,099.5	0.0		0.0		0.0
Commodities	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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
Funding Sources											
1004 Gen Fund (GF)	10,835.5	11,137.4	11,637.4	11,637.4	0.0	11,637.4	801.9	7.4 %	500.0	4.5 %	0.0
Positions											
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

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**10,835.5**	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10,835.5												
FY09 Conference Committee Total		**10,835.5**	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**10,835.5**	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**10,835.5**	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**301.9**	301.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 301.9												
FY10 Adjusted Base Total		**11,137.4**	8,612.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Additional interim costs	Inc	**500.0**	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 500.0												
Governor's Amended + Total		**11,637.4**	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**11,637.4**	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**11,637.4**	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**11,637.4**	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).