

# Fiscal Year 2013 Operating Budget

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## Alaska Legislature

### Conference Committee (CC) Book



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## Column Definitions

**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.

**12SupOp (Total Operating Supplemental)** - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

**12 RPL (FY12 Revised Program Legis)** - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

**12FnlBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**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 Amd+ (Gov amendments after 30th Day)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

## TABLE OF CONTENTS

|                                                              |    |
|--------------------------------------------------------------|----|
| <b>FY13 - Summary of Significant Budget Issues</b> . . . . . | 1  |
| <b>Budget Summary</b>                                        |    |
| Allocation Summary - All Funds . . . . .                     | 4  |
| Allocation Summary - General Funds . . . . .                 | 6  |
| Agency Totals . . . . .                                      | 8  |
| <b>Alaska Legislature</b>                                    |    |
| Budget and Audit Committee                                   |    |
| Legislative Audit . . . . .                                  | 12 |
| Legislative Finance . . . . .                                | 14 |
| Committee Expenses . . . . .                                 | 18 |
| Legislature State Facilities Rent . . . . .                  | 20 |
| Legislative Council                                          |    |
| Salaries and Allowances . . . . .                            | 22 |
| Administrative Services . . . . .                            | 24 |
| Session Expenses . . . . .                                   | 28 |
| Council and Subcommittees . . . . .                          | 32 |
| Legal and Research Services . . . . .                        | 38 |
| Select Committee on Ethics . . . . .                         | 40 |
| Office of Victims Rights . . . . .                           | 42 |
| Ombudsman . . . . .                                          | 46 |
| Legislative Operating Budget                                 |    |
| Legislative Operating Budget . . . . .                       | 48 |
| <b>Wordage</b>                                               |    |

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**LEGISLATURE**  
**FY13 - Summary of Significant Budget Issues**

**Operating Budget Changes--Adjusted Base to FY13 Budget**

| Item # | Appropriation                | Description                           | Amount/Fund Source              | Comment                                                                                                                                                                                                                                                                                                                          |
|--------|------------------------------|---------------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1      | Budget and Audit Committee   | Budget reductions                     | (\$2,055.0) UGF                 | The legislature reduced the "contingency balances" typically carried in the legislature's operating budget by over \$2 million. The reductions were offset by the increases shown in items 2 through 6, for a net reduction of \$767.0 UGF.                                                                                      |
| 2      | Legislative Council          | Miscellaneous cost increases          | \$405.8 UGF and 2 PFT positions | Various allocations received additional funding for office space, travel and per diem, and increased commodity and personal services costs. Legal Services and the Ombudsman each added one PFT.                                                                                                                                 |
| 3      | Legislative Council          | State Facilities Rent                 | \$34.6 UGF                      | The legislature appropriated \$34.6 to cover the cost of leased space.                                                                                                                                                                                                                                                           |
| 4      | Legislative Operating Budget | National conferences hosted by Alaska | \$500.0 UGF<br>IncOTI           | Appropriations included a one-time increment of \$300.0 for a Council of State Governments national conference to be hosted by Alaska in FY13 and \$200.0 for costs of hosting a national conference for Speakers of the House. Money for the Speakers' conference was funded with a reappropriation of FY12 money (see item 8). |

**FY13 Fiscal Notes**

|   |                     |                                                                |                                |                                                                                                                                                                                                                                |
|---|---------------------|----------------------------------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5 | Legislative Council | HCR 23, Arctic Policy Commission                               | \$272.6 UGF and 1 PPT position | HCR 23 created the Arctic Policy Commission, a 20-member commission charged with developing an arctic policy for the state and a strategy for implementing the policy.                                                         |
| 6 | Legislative Council | SCR 24, Commission of the 100th Anniversary of the Legislature | \$75.0 UGF                     | SCR 24 created the Commission on the 100th Anniversary of the Legislature, which is charged with researching, planning and preparing for the 100th anniversary of the first convening of the legislative branch of government. |

**FY12 Supplemental Appropriations**

|   |                              |                                                      |                 |                                                                                                                                                                                                                                                                                                                                                                                                              |
|---|------------------------------|------------------------------------------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7 | Budget and Audit Committee   | Reappropriate FY12 money for an FY13 capital project | (\$5,000.0) UGF | The legislature appropriated up to \$5 million of unspent FY12 operating funds from the Legislative Budget and Audit Committee and the Legislative Operating Budget to the Legislative Council for an FY13 capital project. The project is to repair and remodel legislative facilities as well as for technology improvements and other necessary projects related to legislative buildings and facilities. |
| 8 | Legislative Operating Budget | National conferences hosted by Alaska                | (\$200.0) UGF   | \$200.0 for costs of hosting a national conference for Speakers of the House was reappropriated from unspent FY12 balances (see item 4).                                                                                                                                                                                                                                                                     |

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**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Alaska Legislature**

| <b>Allocation</b>                   | <b>[1]<br/>11Actual</b> | <b>[2]<br/>12 CC</b> | <b>[3]<br/>12 Auth</b> | <b>[4]<br/>12MgtPln</b> | <b>[5]<br/>12SupOp</b> | <b>[6]<br/>12 RPL</b> | <b>[7]<br/>12Fn1Bud</b> | <b>[4] - [2]<br/>12 CC to 12MgtPln</b> | <b>[7] - [4]<br/>12MgtPln to 12Fn1Bud</b> |
|-------------------------------------|-------------------------|----------------------|------------------------|-------------------------|------------------------|-----------------------|-------------------------|----------------------------------------|-------------------------------------------|
| <b>Budget and Audit Committee</b>   |                         |                      |                        |                         |                        |                       |                         |                                        |                                           |
| Legislative Audit                   | 4,470.0                 | 4,900.3              | 4,900.7                | 4,900.7                 | 0.0                    | 0.0                   | 4,900.7                 | 0.4                                    | 0.0                                       |
| Legislative Finance                 | 5,569.6                 | 8,632.3              | 11,481.4               | 11,481.4                | -1,268.2               | 0.0                   | 10,213.2                | 2,849.1 33.0 %                         | -1,268.2 -11.0 %                          |
| Committee Expenses                  | 597.4                   | 4,703.9              | 5,603.9                | 5,603.9                 | 0.0                    | 0.0                   | 5,592.1                 | 900.0 19.1 %                           | -11.8 -0.2 %                              |
| LEG State Facilities Rent           | 215.2                   | 215.2                | 215.2                  | 215.2                   | 0.0                    | 0.0                   | 227.0                   | 0.0                                    | 11.8 5.5 %                                |
| <b>Appropriation Total</b>          | <b>10,852.2</b>         | <b>18,451.7</b>      | <b>22,201.2</b>        | <b>22,201.2</b>         | <b>-1,268.2</b>        | <b>0.0</b>            | <b>20,933.0</b>         | <b>3,749.5 20.3 %</b>                  | <b>-1,268.2 -5.7 %</b>                    |
| <b>Legislative Council</b>          |                         |                      |                        |                         |                        |                       |                         |                                        |                                           |
| Salaries and Allowances             | 6,584.0                 | 7,450.9              | 7,450.9                | 7,450.9                 | -40.3                  | 0.0                   | 7,410.6                 | 0.0                                    | -40.3 -0.5 %                              |
| Administrative Services             | 12,264.6                | 13,148.0             | 13,159.5               | 13,159.5                | -331.1                 | 0.0                   | 12,828.4                | 11.5 0.1 %                             | -331.1 -2.5 %                             |
| Session Expenses                    | 9,010.0                 | 9,953.0              | 10,253.0               | 10,253.0                | -1,570.8               | 0.0                   | 8,682.2                 | 300.0 3.0 %                            | -1,570.8 -15.3 %                          |
| Council and Subcommittees           | 614.0                   | 1,395.9              | 2,268.6                | 2,268.6                 | -891.6                 | 0.0                   | 1,377.0                 | 872.7 62.5 %                           | -891.6 -39.3 %                            |
| Legal and Research Services         | 3,583.8                 | 4,249.3              | 4,249.3                | 4,249.3                 | -396.5                 | 0.0                   | 3,852.8                 | 0.0                                    | -396.5 -9.3 %                             |
| Select Committee on Ethics          | 203.6                   | 238.3                | 238.3                  | 238.3                   | 0.0                    | 0.0                   | 238.3                   | 0.0                                    | 0.0                                       |
| Office of Victims Rights            | 819.1                   | 963.7                | 963.7                  | 963.7                   | -146.0                 | 0.0                   | 817.7                   | 0.0                                    | -146.0 -15.1 %                            |
| Ombudsman                           | 983.3                   | 1,131.4              | 1,131.4                | 1,131.4                 | -19.4                  | 0.0                   | 1,112.0                 | 0.0                                    | -19.4 -1.7 %                              |
| <b>Appropriation Total</b>          | <b>34,062.4</b>         | <b>38,530.5</b>      | <b>39,714.7</b>        | <b>39,714.7</b>         | <b>-3,395.7</b>        | <b>0.0</b>            | <b>36,319.0</b>         | <b>1,184.2 3.1 %</b>                   | <b>-3,395.7 -8.6 %</b>                    |
| <b>Legislative Operating Budget</b> |                         |                      |                        |                         |                        |                       |                         |                                        |                                           |
| Legislative Operating Budget        | 11,127.9                | 12,352.4             | 12,978.2               | 12,978.2                | -336.1                 | 0.0                   | 12,642.1                | 625.8 5.1 %                            | -336.1 -2.6 %                             |
| <b>Appropriation Total</b>          | <b>11,127.9</b>         | <b>12,352.4</b>      | <b>12,978.2</b>        | <b>12,978.2</b>         | <b>-336.1</b>          | <b>0.0</b>            | <b>12,642.1</b>         | <b>625.8 5.1 %</b>                     | <b>-336.1 -2.6 %</b>                      |
| <b>Agency Total</b>                 | <b>56,042.5</b>         | <b>69,334.6</b>      | <b>74,894.1</b>        | <b>74,894.1</b>         | <b>-5,000.0</b>        | <b>0.0</b>            | <b>69,894.1</b>         | <b>5,559.5 8.0 %</b>                   | <b>-5,000.0 -6.7 %</b>                    |
| <b>Funding Summary</b>              |                         |                      |                        |                         |                        |                       |                         |                                        |                                           |
| Unrestricted General (UGF)          | 55,572.0                | 68,883.5             | 74,443.0               | 74,443.0                | -5,000.0               | 0.0                   | 69,443.0                | 5,559.5 8.1 %                          | -5,000.0 -6.7 %                           |
| Designated General (DGF)            | 73.4                    | 71.6                 | 71.6                   | 71.6                    | 0.0                    | 0.0                   | 71.6                    | 0.0                                    | 0.0                                       |
| Other State Funds (Other)           | 397.1                   | 379.5                | 379.5                  | 379.5                   | 0.0                    | 0.0                   | 379.5                   | 0.0                                    | 0.0                                       |



**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Alaska Legislature**

| Allocation                   | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget | [7] - [2]<br>Adj Base to 13Budget | [7] - [3]<br>Gov Amd+ to 13Budget |
|------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Budget and Audit Committee   |                 |                 |                 |                |              |                |                 |                                   |                                   |                                   |
| Legislative Audit            | 4,900.7         | 5,033.5         | 5,033.5         | 5,033.5        | 0.0          | 0.0            | 5,033.5         | 132.8 2.7 %                       | 0.0                               | 0.0                               |
| Legislative Finance          | 10,213.2        | 11,657.1        | 11,657.1        | 10,102.1       | 0.0          | 0.0            | 10,102.1        | -111.1 -1.1 %                     | -1,555.0 -13.3 %                  | -1,555.0 -13.3 %                  |
| Committee Expenses           | 5,592.1         | 4,715.4         | 5,615.4         | 5,115.4        | 0.0          | 0.0            | 5,115.4         | -476.7 -8.5 %                     | 400.0 8.5 %                       | -500.0 -8.9 %                     |
| LEG State Facilities Rent    | 227.0           | 215.2           | 249.8           | 249.8          | 0.0          | 0.0            | 249.8           | 22.8 10.0 %                       | 34.6 16.1 %                       | 0.0                               |
| Appropriation Total          | 20,933.0        | 21,621.2        | 22,555.8        | 20,500.8       | 0.0          | 0.0            | 20,500.8        | -432.2 -2.1 %                     | -1,120.4 -5.2 %                   | -2,055.0 -9.1 %                   |
| Legislative Council          |                 |                 |                 |                |              |                |                 |                                   |                                   |                                   |
| Salaries and Allowances      | 7,410.6         | 7,508.5         | 7,508.5         | 7,574.5        | 0.0          | 0.0            | 7,574.5         | 163.9 2.2 %                       | 66.0 0.9 %                        | 66.0 0.9 %                        |
| Administrative Services      | 12,828.4        | 13,441.7        | 13,441.7        | 13,513.2       | 0.0          | 0.0            | 13,513.2        | 684.8 5.3 %                       | 71.5 0.5 %                        | 71.5 0.5 %                        |
| Session Expenses             | 8,682.2         | 10,157.2        | 10,157.2        | 10,157.2       | 0.0          | 0.0            | 10,157.2        | 1,475.0 17.0 %                    | 0.0                               | 0.0                               |
| Council and Subcommittees    | 1,377.0         | 1,334.7         | 2,084.7         | 1,334.7        | 347.6        | 0.0            | 1,682.3         | 305.3 22.2 %                      | 347.6 26.0 %                      | -402.4 -19.3 %                    |
| Legal and Research Services  | 3,852.8         | 4,365.3         | 4,513.4         | 4,535.3        | 0.0          | 0.0            | 4,535.3         | 682.5 17.7 %                      | 170.0 3.9 %                       | 21.9 0.5 %                        |
| Select Committee on Ethics   | 238.3           | 243.7           | 243.7           | 256.4          | 0.0          | 0.0            | 256.4           | 18.1 7.6 %                        | 12.7 5.2 %                        | 12.7 5.2 %                        |
| Office of Victims Rights     | 817.7           | 988.1           | 988.1           | 1,000.1        | 0.0          | 0.0            | 1,000.1         | 182.4 22.3 %                      | 12.0 1.2 %                        | 12.0 1.2 %                        |
| Ombudsman                    | 1,112.0         | 1,166.8         | 1,166.8         | 1,263.7        | 0.0          | 0.0            | 1,263.7         | 151.7 13.6 %                      | 96.9 8.3 %                        | 96.9 8.3 %                        |
| Appropriation Total          | 36,319.0        | 39,206.0        | 40,104.1        | 39,635.1       | 347.6        | 0.0            | 39,982.7        | 3,663.7 10.1 %                    | 776.7 2.0 %                       | -121.4 -0.3 %                     |
| Legislative Operating Budget |                 |                 |                 |                |              |                |                 |                                   |                                   |                                   |
| Legislative Operating Budget | 12,642.1        | 12,971.1        | 12,971.1        | 13,271.1       | 0.0          | 200.0          | 13,471.1        | 829.0 6.6 %                       | 500.0 3.9 %                       | 500.0 3.9 %                       |
| Appropriation Total          | 12,642.1        | 12,971.1        | 12,971.1        | 13,271.1       | 0.0          | 200.0          | 13,471.1        | 829.0 6.6 %                       | 500.0 3.9 %                       | 500.0 3.9 %                       |
| Agency Total                 | 69,894.1        | 73,798.3        | 75,631.0        | 73,407.0       | 347.6        | 200.0          | 73,954.6        | 4,060.5 5.8 %                     | 156.3 0.2 %                       | -1,676.4 -2.2 %                   |
| Funding Summary              |                 |                 |                 |                |              |                |                 |                                   |                                   |                                   |
| Unrestricted General (UGF)   | 69,443.0        | 73,347.2        | 75,179.9        | 72,932.6       | 347.6        | 200.0          | 73,480.2        | 4,037.2 5.8 %                     | 133.0 0.2 %                       | -1,699.7 -2.3 %                   |
| Designated General (DGF)     | 71.6            | 71.6            | 71.6            | 71.4           | 0.0          | 0.0            | 71.4            | -0.2 -0.3 %                       | -0.2 -0.3 %                       | -0.2 -0.3 %                       |
| Other State Funds (Other)    | 379.5           | 379.5           | 379.5           | 403.0          | 0.0          | 0.0            | 403.0           | 23.5 6.2 %                        | 23.5 6.2 %                        | 23.5 6.2 %                        |

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

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

**Agency: Alaska Legislature**

| <b>Allocation</b>                   | <b>[1]<br/>11Actual</b> | <b>[2]<br/>12 CC</b> | <b>[3]<br/>12 Auth</b> | <b>[4]<br/>12MgtPln</b> | <b>[5]<br/>12SupOp</b> | <b>[6]<br/>12 RPL</b> | <b>[7]<br/>12FnlBud</b> | <b>[4] - [2]<br/>12 CC to 12MgtPln</b> | <b>[7] - [4]<br/>12MgtPln to 12FnlBud</b> |
|-------------------------------------|-------------------------|----------------------|------------------------|-------------------------|------------------------|-----------------------|-------------------------|----------------------------------------|-------------------------------------------|
| <b>Budget and Audit Committee</b>   |                         |                      |                        |                         |                        |                       |                         |                                        |                                           |
| Legislative Audit                   | 4,170.0                 | 4,600.3              | 4,600.7                | 4,600.7                 | 0.0                    | 0.0                   | 4,600.7                 | 0.4                                    | 0.0                                       |
| Legislative Finance                 | 5,569.6                 | 8,632.3              | 11,481.4               | 11,481.4                | -1,268.2               | 0.0                   | 10,213.2                | 2,849.1 33.0 %                         | -1,268.2 -11.0 %                          |
| Committee Expenses                  | 597.4                   | 4,703.9              | 5,603.9                | 5,603.9                 | 0.0                    | 0.0                   | 5,592.1                 | 900.0 19.1 %                           | -11.8 -0.2 %                              |
| LEG State Facilities Rent           | 215.2                   | 215.2                | 215.2                  | 215.2                   | 0.0                    | 0.0                   | 227.0                   | 0.0                                    | 11.8 5.5 %                                |
| <b>Appropriation Total</b>          | <b>10,552.2</b>         | <b>18,151.7</b>      | <b>21,901.2</b>        | <b>21,901.2</b>         | <b>-1,268.2</b>        | <b>0.0</b>            | <b>20,633.0</b>         | <b>3,749.5 20.7 %</b>                  | <b>-1,268.2 -5.8 %</b>                    |
| <b>Legislative Council</b>          |                         |                      |                        |                         |                        |                       |                         |                                        |                                           |
| Salaries and Allowances             | 6,584.0                 | 7,450.9              | 7,450.9                | 7,450.9                 | -40.3                  | 0.0                   | 7,410.6                 | 0.0                                    | -40.3 -0.5 %                              |
| Administrative Services             | 12,197.5                | 13,076.0             | 13,087.5               | 13,087.5                | -331.1                 | 0.0                   | 12,756.4                | 11.5 0.1 %                             | -331.1 -2.5 %                             |
| Session Expenses                    | 8,980.0                 | 9,945.5              | 10,245.5               | 10,245.5                | -1,570.8               | 0.0                   | 8,674.7                 | 300.0 3.0 %                            | -1,570.8 -15.3 %                          |
| Council and Subcommittees           | 614.0                   | 1,395.9              | 2,268.6                | 2,268.6                 | -891.6                 | 0.0                   | 1,377.0                 | 872.7 62.5 %                           | -891.6 -39.3 %                            |
| Legal and Research Services         | 3,583.8                 | 4,249.3              | 4,249.3                | 4,249.3                 | -396.5                 | 0.0                   | 3,852.8                 | 0.0                                    | -396.5 -9.3 %                             |
| Select Committee on Ethics          | 203.6                   | 238.3                | 238.3                  | 238.3                   | 0.0                    | 0.0                   | 238.3                   | 0.0                                    | 0.0                                       |
| Office of Victims Rights            | 819.1                   | 963.7                | 963.7                  | 963.7                   | -146.0                 | 0.0                   | 817.7                   | 0.0                                    | -146.0 -15.1 %                            |
| Ombudsman                           | 983.3                   | 1,131.4              | 1,131.4                | 1,131.4                 | -19.4                  | 0.0                   | 1,112.0                 | 0.0                                    | -19.4 -1.7 %                              |
| <b>Appropriation Total</b>          | <b>33,965.3</b>         | <b>38,451.0</b>      | <b>39,635.2</b>        | <b>39,635.2</b>         | <b>-3,395.7</b>        | <b>0.0</b>            | <b>36,239.5</b>         | <b>1,184.2 3.1 %</b>                   | <b>-3,395.7 -8.6 %</b>                    |
| <b>Legislative Operating Budget</b> |                         |                      |                        |                         |                        |                       |                         |                                        |                                           |
| Legislative Operating Budget        | 11,127.9                | 12,352.4             | 12,978.2               | 12,978.2                | -336.1                 | 0.0                   | 12,642.1                | 625.8 5.1 %                            | -336.1 -2.6 %                             |
| <b>Appropriation Total</b>          | <b>11,127.9</b>         | <b>12,352.4</b>      | <b>12,978.2</b>        | <b>12,978.2</b>         | <b>-336.1</b>          | <b>0.0</b>            | <b>12,642.1</b>         | <b>625.8 5.1 %</b>                     | <b>-336.1 -2.6 %</b>                      |
| <b>Agency Total</b>                 | <b>55,645.4</b>         | <b>68,955.1</b>      | <b>74,514.6</b>        | <b>74,514.6</b>         | <b>-5,000.0</b>        | <b>0.0</b>            | <b>69,514.6</b>         | <b>5,559.5 8.1 %</b>                   | <b>-5,000.0 -6.7 %</b>                    |
| <b>Funding Summary</b>              |                         |                      |                        |                         |                        |                       |                         |                                        |                                           |
| Unrestricted General (UGF)          | 55,572.0                | 68,883.5             | 74,443.0               | 74,443.0                | -5,000.0               | 0.0                   | 69,443.0                | 5,559.5 8.1 %                          | -5,000.0 -6.7 %                           |
| Designated General (DGF)            | 73.4                    | 71.6                 | 71.6                   | 71.6                    | 0.0                    | 0.0                   | 71.6                    | 0.0                                    | 0.0                                       |

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

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

**Agency: Alaska Legislature**

| Allocation                   | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted  | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget | [7] - [2]<br>Adj Base to 13Budget | [7] - [3]<br>Gov Amd+ to 13Budget |
|------------------------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Budget and Audit Committee   |                 |                 |                 |                 |              |                |                 |                                   |                                   |                                   |
| Legislative Audit            | 4,600.7         | 4,733.5         | 4,733.5         | 4,733.5         | 0.0          | 0.0            | 4,733.5         | 132.8 2.9 %                       | 0.0                               | 0.0                               |
| Legislative Finance          | 10,213.2        | 11,657.1        | 11,657.1        | 10,102.1        | 0.0          | 0.0            | 10,102.1        | -111.1 -1.1 %                     | -1,555.0 -13.3 %                  | -1,555.0 -13.3 %                  |
| Committee Expenses           | 5,592.1         | 4,715.4         | 5,615.4         | 5,115.4         | 0.0          | 0.0            | 5,115.4         | -476.7 -8.5 %                     | 400.0 8.5 %                       | -500.0 -8.9 %                     |
| LEG State Facilities Rent    | 227.0           | 215.2           | 249.8           | 249.8           | 0.0          | 0.0            | 249.8           | 22.8 10.0 %                       | 34.6 16.1 %                       | 0.0                               |
| <b>Appropriation Total</b>   | <b>20,633.0</b> | <b>21,321.2</b> | <b>22,255.8</b> | <b>20,200.8</b> | <b>0.0</b>   | <b>0.0</b>     | <b>20,200.8</b> | <b>-432.2 -2.1 %</b>              | <b>-1,120.4 -5.3 %</b>            | <b>-2,055.0 -9.2 %</b>            |
| Legislative Council          |                 |                 |                 |                 |              |                |                 |                                   |                                   |                                   |
| Salaries and Allowances      | 7,410.6         | 7,508.5         | 7,508.5         | 7,574.5         | 0.0          | 0.0            | 7,574.5         | 163.9 2.2 %                       | 66.0 0.9 %                        | 66.0 0.9 %                        |
| Administrative Services      | 12,756.4        | 13,369.7        | 13,369.7        | 13,441.2        | 0.0          | 0.0            | 13,441.2        | 684.8 5.4 %                       | 71.5 0.5 %                        | 71.5 0.5 %                        |
| Session Expenses             | 8,674.7         | 10,149.7        | 10,149.7        | 10,126.2        | 0.0          | 0.0            | 10,126.2        | 1,451.5 16.7 %                    | -23.5 -0.2 %                      | -23.5 -0.2 %                      |
| Council and Subcommittees    | 1,377.0         | 1,334.7         | 2,084.7         | 1,334.7         | 347.6        | 0.0            | 1,682.3         | 305.3 22.2 %                      | 347.6 26.0 %                      | -402.4 -19.3 %                    |
| Legal and Research Services  | 3,852.8         | 4,365.3         | 4,513.4         | 4,535.3         | 0.0          | 0.0            | 4,535.3         | 682.5 17.7 %                      | 170.0 3.9 %                       | 21.9 0.5 %                        |
| Select Committee on Ethics   | 238.3           | 243.7           | 243.7           | 256.4           | 0.0          | 0.0            | 256.4           | 18.1 7.6 %                        | 12.7 5.2 %                        | 12.7 5.2 %                        |
| Office of Victims Rights     | 817.7           | 988.1           | 988.1           | 1,000.1         | 0.0          | 0.0            | 1,000.1         | 182.4 22.3 %                      | 12.0 1.2 %                        | 12.0 1.2 %                        |
| Ombudsman                    | 1,112.0         | 1,166.8         | 1,166.8         | 1,263.7         | 0.0          | 0.0            | 1,263.7         | 151.7 13.6 %                      | 96.9 8.3 %                        | 96.9 8.3 %                        |
| <b>Appropriation Total</b>   | <b>36,239.5</b> | <b>39,126.5</b> | <b>40,024.6</b> | <b>39,532.1</b> | <b>347.6</b> | <b>0.0</b>     | <b>39,879.7</b> | <b>3,640.2 10.0 %</b>             | <b>753.2 1.9 %</b>                | <b>-144.9 -0.4 %</b>              |
| Legislative Operating Budget |                 |                 |                 |                 |              |                |                 |                                   |                                   |                                   |
| Legislative Operating Budget | 12,642.1        | 12,971.1        | 12,971.1        | 13,271.1        | 0.0          | 200.0          | 13,471.1        | 829.0 6.6 %                       | 500.0 3.9 %                       | 500.0 3.9 %                       |
| <b>Appropriation Total</b>   | <b>12,642.1</b> | <b>12,971.1</b> | <b>12,971.1</b> | <b>13,271.1</b> | <b>0.0</b>   | <b>200.0</b>   | <b>13,471.1</b> | <b>829.0 6.6 %</b>                | <b>500.0 3.9 %</b>                | <b>500.0 3.9 %</b>                |
| <b>Agency Total</b>          | <b>69,514.6</b> | <b>73,418.8</b> | <b>75,251.5</b> | <b>73,004.0</b> | <b>347.6</b> | <b>200.0</b>   | <b>73,551.6</b> | <b>4,037.0 5.8 %</b>              | <b>132.8 0.2 %</b>                | <b>-1,699.9 -2.3 %</b>            |
| Funding Summary              |                 |                 |                 |                 |              |                |                 |                                   |                                   |                                   |
| Unrestricted General (UGF)   | 69,443.0        | 73,347.2        | 75,179.9        | 72,932.6        | 347.6        | 200.0          | 73,480.2        | 4,037.2 5.8 %                     | 133.0 0.2 %                       | -1,699.7 -2.3 %                   |
| Designated General (DGF)     | 71.6            | 71.6            | 71.6            | 71.4            | 0.0          | 0.0            | 71.4            | -0.2 -0.3 %                       | -0.2 -0.3 %                       | -0.2 -0.3 %                       |

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Alaska Legislature**

|                               | [1]<br>11Actual | [2]<br>12 CC | [3]<br>12 Auth | [4]<br>12MgtPln | [5]<br>12SupOp | [6]<br>12 RPL | [7]<br>12Fn1Bud | [4] - [2]<br>12 CC to 12MgtPln |        | [7] - [4]<br>12MgtPln to 12Fn1Bud |         |
|-------------------------------|-----------------|--------------|----------------|-----------------|----------------|---------------|-----------------|--------------------------------|--------|-----------------------------------|---------|
| <b>Total</b>                  | 56,042.5        | 69,334.6     | 74,894.1       | 74,894.1        | -5,000.0       | 0.0           | 69,894.1        | 5,559.5                        | 8.0 %  | -5,000.0                          | -6.7 %  |
| <u>Objects of Expenditure</u> |                 |              |                |                 |                |               |                 |                                |        |                                   |         |
| Personal Services             | 43,651.5        | 48,679.5     | 48,679.5       | 48,685.2        | -146.0         | 0.0           | 48,539.2        | 5.7                            |        | -146.0                            | -0.3 %  |
| Travel                        | 3,715.1         | 3,203.6      | 3,316.6        | 3,316.6         | 0.0            | 0.0           | 3,316.6         | 113.0                          | 3.5 %  | 0.0                               |         |
| Services                      | 6,519.3         | 15,876.7     | 21,323.2       | 21,317.5        | -4,854.0       | 0.0           | 16,463.5        | 5,440.8                        | 34.3 % | -4,854.0                          | -22.8 % |
| Commodities                   | 1,508.6         | 1,474.8      | 1,474.8        | 1,474.8         | 0.0            | 0.0           | 1,474.8         | 0.0                            |        | 0.0                               |         |
| Capital Outlay                | 648.0           | 100.0        | 100.0          | 100.0           | 0.0            | 0.0           | 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)           | 55,572.0        | 68,883.5     | 74,443.0       | 74,443.0        | -5,000.0       | 0.0           | 69,443.0        | 5,559.5                        | 8.1 %  | -5,000.0                          | -6.7 %  |
| 1005 GF/Prgm (DGF)            | 73.4            | 71.6         | 71.6           | 71.6            | 0.0            | 0.0           | 71.6            | 0.0                            |        | 0.0                               |         |
| 1007 I/A Rcpts (Other)        | 397.1           | 379.5        | 379.5          | 379.5           | 0.0            | 0.0           | 379.5           | 0.0                            |        | 0.0                               |         |
| <u>Positions</u>              |                 |              |                |                 |                |               |                 |                                |        |                                   |         |
| Perm Full Time                | 248             | 248          | 248            | 249             | 0              | 0             | 249             | 1                              | 0.4 %  | 0                                 |         |
| Perm Part Time                | 285             | 285          | 285            | 284             | 0              | 0             | 284             | -1                             | -0.4 % | 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        | -5,000.0       | 0.0           | 69,443.0        | 5,559.5                        | 8.1 %  | -5,000.0                          | -6.7 %  |
| Designated General (DGF)      | 73.4            | 71.6         | 71.6           | 71.6            | 0.0            | 0.0           | 71.6            | 0.0                            |        | 0.0                               |         |
| Other State Funds (Other)     | 397.1           | 379.5        | 379.5          | 379.5           | 0.0            | 0.0           | 379.5           | 0.0                            |        | 0.0                               |         |

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Alaska Legislature**

|                               | [1]<br>12Fn18Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted  | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn18Bud to 13Budget |              | [7] - [2]<br>Adj Base to 13Budget |              | [7] - [3]<br>Gov Amd+ to 13Budget |               |
|-------------------------------|------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|------------------------------------|--------------|-----------------------------------|--------------|-----------------------------------|---------------|
| <b>Total</b>                  | <b>69,894.1</b>  | <b>73,798.3</b> | <b>75,631.0</b> | <b>73,407.0</b> | <b>347.6</b> | <b>200.0</b>   | <b>73,954.6</b> | <b>4,060.5</b>                     | <b>5.8 %</b> | <b>156.3</b>                      | <b>0.2 %</b> | <b>-1,676.4</b>                   | <b>-2.2 %</b> |
| <u>Objects of Expenditure</u> |                  |                 |                 |                 |              |                |                 |                                    |              |                                   |              |                                   |               |
| Personal Services             | 48,539.2         | 50,037.1        | 50,185.2        | 50,333.6        | 104.0        | 0.0            | 50,437.6        | 1,898.4                            | 3.9 %        | 400.5                             | 0.8 %        | 252.4                             | 0.5 %         |
| Travel                        | 3,316.6          | 3,203.6         | 3,203.6         | 3,561.7         | 186.6        | 0.0            | 3,748.3         | 431.7                              | 13.0 %       | 544.7                             | 17.0 %       | 544.7                             | 17.0 %        |
| Services                      | 16,463.5         | 18,982.8        | 20,667.4        | 17,932.9        | 57.0         | 200.0          | 18,189.9        | 1,726.4                            | 10.5 %       | -792.9                            | -4.2 %       | -2,477.5                          | -12.0 %       |
| Commodities                   | 1,474.8          | 1,474.8         | 1,474.8         | 1,478.8         | 0.0          | 0.0            | 1,478.8         | 4.0                                | 0.3 %        | 4.0                               | 0.3 %        | 4.0                               | 0.3 %         |
| Capital Outlay                | 100.0            | 100.0           | 100.0           | 100.0           | 0.0          | 0.0            | 100.0           | 0.0                                |              | 0.0                               |              | 0.0                               |               |
| Grants, Benefits              | 0.0              | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | 0.0                                |              | 0.0                               |              | 0.0                               |               |
| Miscellaneous                 | 0.0              | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | 0.0                                |              | 0.0                               |              | 0.0                               |               |
| <u>Funding Sources</u>        |                  |                 |                 |                 |              |                |                 |                                    |              |                                   |              |                                   |               |
| 1004 Gen Fund (UGF)           | 69,443.0         | 73,347.2        | 75,179.9        | 72,932.6        | 347.6        | 200.0          | 73,480.2        | 4,037.2                            | 5.8 %        | 133.0                             | 0.2 %        | -1,699.7                          | -2.3 %        |
| 1005 GF/Prgm (DGF)            | 71.6             | 71.6            | 71.6            | 71.4            | 0.0          | 0.0            | 71.4            | -0.2                               | -0.3 %       | -0.2                              | -0.3 %       | -0.2                              | -0.3 %        |
| 1007 I/A Rcpts (Other)        | 379.5            | 379.5           | 379.5           | 403.0           | 0.0          | 0.0            | 403.0           | 23.5                               | 6.2 %        | 23.5                              | 6.2 %        | 23.5                              | 6.2 %         |
| <u>Positions</u>              |                  |                 |                 |                 |              |                |                 |                                    |              |                                   |              |                                   |               |
| Perm Full Time                | 249              | 249             | 250             | 251             | 0            | 0              | 251             | 2                                  | 0.8 %        | 2                                 | 0.8 %        | 1                                 | 0.4 %         |
| Perm Part Time                | 284              | 284             | 284             | 284             | 1            | 0              | 285             | 1                                  | 0.4 %        | 1                                 | 0.4 %        | 1                                 | 0.4 %         |
| Temporary                     | 0                | 0               | 0               | 0               | 0            | 0              | 0               | 0                                  |              | 0                                 |              | 0                                 |               |
| <u>Funding Summary</u>        |                  |                 |                 |                 |              |                |                 |                                    |              |                                   |              |                                   |               |
| Unrestricted General (UGF)    | 69,443.0         | 73,347.2        | 75,179.9        | 72,932.6        | 347.6        | 200.0          | 73,480.2        | 4,037.2                            | 5.8 %        | 133.0                             | 0.2 %        | -1,699.7                          | -2.3 %        |
| Designated General (DGF)      | 71.6             | 71.6            | 71.6            | 71.4            | 0.0          | 0.0            | 71.4            | -0.2                               | -0.3 %       | -0.2                              | -0.3 %       | -0.2                              | -0.3 %        |
| Other State Funds (Other)     | 379.5            | 379.5           | 379.5           | 403.0           | 0.0          | 0.0            | 403.0           | 23.5                               | 6.2 %        | 23.5                              | 6.2 %        | 23.5                              | 6.2 %         |

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |  | [7] - [2]<br>Adj Base to 13Budget | [7] - [3]<br>Gov Amd+ to 13Budget |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--|-----------------------------------|-----------------------------------|
| <b>Total</b>                  | 4,900.7         | 5,033.5         | 5,033.5         | 5,033.5        | 0.0          | 0.0            | 5,033.5         | 132.8 2.7 %                       |  | 0.0                               | 0.0                               |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |  |                                   |                                   |
| Personal Services             | 4,454.5         | 4,587.3         | 4,587.3         | 4,587.3        | 0.0          | 0.0            | 4,587.3         | 132.8 3.0 %                       |  | 0.0                               | 0.0                               |
| Travel                        | 67.2            | 67.2            | 67.2            | 67.2           | 0.0          | 0.0            | 67.2            | 0.0                               |  | 0.0                               | 0.0                               |
| Services                      | 339.0           | 339.0           | 339.0           | 339.0          | 0.0          | 0.0            | 339.0           | 0.0                               |  | 0.0                               | 0.0                               |
| Commodities                   | 40.0            | 40.0            | 40.0            | 40.0           | 0.0          | 0.0            | 40.0            | 0.0                               |  | 0.0                               | 0.0                               |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |  | 0.0                               | 0.0                               |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |  | 0.0                               | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |  | 0.0                               | 0.0                               |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |  |                                   |                                   |
| 1004 Gen Fund (UGF)           | 4,600.7         | 4,733.5         | 4,733.5         | 4,733.5        | 0.0          | 0.0            | 4,733.5         | 132.8 2.9 %                       |  | 0.0                               | 0.0                               |
| 1007 I/A Rcpts (Other)        | 300.0           | 300.0           | 300.0           | 300.0          | 0.0          | 0.0            | 300.0           | 0.0                               |  | 0.0                               | 0.0                               |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |  |                                   |                                   |
| Perm Full Time                | 39              | 39              | 39              | 39             | 0            | 0              | 39              | 0                                 |  | 0                                 | 0                                 |
| Perm Part Time                | 2               | 2               | 2               | 2              | 0            | 0              | 2               | 0                                 |  | 0                                 | 0                                 |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |  | 0                                 | 0                                 |



## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

| Transaction Title                                            | Trans<br>Type | Total<br>Expenditure                                                  | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--------------------------------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| FY12 Conference Committee                                    | ConfCom       | * * * FY12 Conference Committee * * *                                 |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                          |               | 4,600.3                                                               | 4,454.5              | 67.2        | 338.6        | 40.0        | 0.0               | 0.0        | 0.0        | 39        | 2        | 0        |
| 1007 I/A Rcpts (Other)                                       |               | 300.0                                                                 |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY12 Conference Committee Total</b>                       |               | <b>4,900.3</b>                                                        | <b>4,454.5</b>       | <b>67.2</b> | <b>338.6</b> | <b>40.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| ETS/HR Chargeback Transfer from Department of Administration | ATrIn         | * * * Changes from FY12 Conference Committee to FY12 Authorized * * * |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                          |               | 0.4                                                                   | 0.0                  | 0.0         | 0.4          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY12 Authorized Total</b>                                 |               | <b>4,900.7</b>                                                        | <b>4,454.5</b>       | <b>67.2</b> | <b>339.0</b> | <b>40.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| <b>FY12 Management Plan Total</b>                            |               | <b>4,900.7</b>                                                        | <b>4,454.5</b>       | <b>67.2</b> | <b>339.0</b> | <b>40.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| FY2013 Salary Adjustment                                     | SalAdj        | * * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *   |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                          |               | 132.8                                                                 | 132.8                | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY13 Adjusted Base Total</b>                              |               | <b>5,033.5</b>                                                        | <b>4,587.3</b>       | <b>67.2</b> | <b>339.0</b> | <b>40.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| <b>Gov amendments after 30th Day Total</b>                   |               | <b>5,033.5</b>                                                        | <b>4,587.3</b>       | <b>67.2</b> | <b>339.0</b> | <b>40.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| <b>FY13 House Total</b>                                      |               | <b>5,033.5</b>                                                        | <b>4,587.3</b>       | <b>67.2</b> | <b>339.0</b> | <b>40.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| <b>FY13 Senate Total</b>                                     |               | <b>5,033.5</b>                                                        | <b>4,587.3</b>       | <b>67.2</b> | <b>339.0</b> | <b>40.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| <b>FY13 Enacted Total</b>                                    |               | <b>5,033.5</b>                                                        | <b>4,587.3</b>       | <b>67.2</b> | <b>339.0</b> | <b>40.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |        | [7] - [2]<br>Adj Base to 13Budget |         | [7] - [3]<br>Gov Amd+ to 13Budget |         |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|---------|-----------------------------------|---------|
| <b>Total</b>                  | 10,213.2        | 11,657.1        | 11,657.1        | 10,102.1       | 0.0          | 0.0            | 10,102.1        | -111.1                            | -1.1 % | -1,555.0                          | -13.3 % | -1,555.0                          | -13.3 % |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |        |                                   |         |                                   |         |
| Personal Services             | 5,575.6         | 5,751.3         | 5,751.3         | 5,751.3        | 0.0          | 0.0            | 5,751.3         | 175.7                             | 3.2 %  | 0.0                               |         | 0.0                               |         |
| Travel                        | 61.1            | 61.1            | 61.1            | 61.1           | 0.0          | 0.0            | 61.1            | 0.0                               |        | 0.0                               |         | 0.0                               |         |
| Services                      | 4,468.5         | 5,736.7         | 5,736.7         | 4,181.7        | 0.0          | 0.0            | 4,181.7         | -286.8                            | -6.4 % | -1,555.0                          | -27.1 % | -1,555.0                          | -27.1 % |
| Commodities                   | 108.0           | 108.0           | 108.0           | 108.0          | 0.0          | 0.0            | 108.0           | 0.0                               |        | 0.0                               |         | 0.0                               |         |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |         | 0.0                               |         |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |         | 0.0                               |         |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |         | 0.0                               |         |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |        |                                   |         |                                   |         |
| 1004 Gen Fund (UGF)           | 10,213.2        | 11,657.1        | 11,657.1        | 10,102.1       | 0.0          | 0.0            | 10,102.1        | -111.1                            | -1.1 % | -1,555.0                          | -13.3 % | -1,555.0                          | -13.3 % |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |        |                                   |         |                                   |         |
| Perm Full Time                | 41              | 41              | 41              | 41             | 0            | 0              | 41              | 0                                 |        | 0                                 |         | 0                                 |         |
| Perm Part Time                | 7               | 7               | 7               | 7              | 0            | 0              | 7               | 0                                 |        | 0                                 |         | 0                                 |         |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |         | 0                                 |         |

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**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      |
|------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY12 Conference Committee * * *</b>                                                               |            |                   |                   |             |                |              |                |            |            |           |          |          |
| 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           | 5,575.6           | 61.1        | 2,887.6        | 108.0        | 0.0            | 0.0        | 0.0        | 41        | 7        | 0        |
| <b>FY12 Conference Committee Total</b>                                                                     |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>                               |            |                   |                   |             |                |              |                |            |            |           |          |          |
| 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           |                   |             |                |              |                |            |            |           |          |          |
| <b>FY12 Authorized Total</b>                                                                               |            | <b>11,481.4</b>   | <b>5,575.6</b>    | <b>61.1</b> | <b>5,736.7</b> | <b>108.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>41</b> | <b>7</b> | <b>0</b> |
| <b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>                                    |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>FY12 Management Plan Total</b>                                                                          |            | <b>11,481.4</b>   | <b>5,575.6</b>    | <b>61.1</b> | <b>5,736.7</b> | <b>108.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>41</b> | <b>7</b> | <b>0</b> |
| <b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>                                 |            |                   |                   |             |                |              |                |            |            |           |          |          |
| 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           |                   |             |                |              |                |            |            |           |          |          |
| <b>FY13 Adjusted Base Total</b>                                                                            |            | <b>11,657.1</b>   | <b>5,751.3</b>    | <b>61.1</b> | <b>5,736.7</b> | <b>108.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>41</b> | <b>7</b> | <b>0</b> |
| <b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>                        |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>Gov amendments after 30th Day Total</b>                                                                 |            | <b>11,657.1</b>   | <b>5,751.3</b>    | <b>61.1</b> | <b>5,736.7</b> | <b>108.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>41</b> | <b>7</b> | <b>0</b> |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>                                |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Reduce available funding (split evenly between House and Senate Finance Committees)                        | Dec        | -1,555.0          | 0.0               | 0.0         | -1,555.0       | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                        |            | -1,555.0          |                   |             |                |              |                |            |            |           |          |          |
| <b>FY13 House Total</b>                                                                                    |            | <b>10,102.1</b>   | <b>5,751.3</b>    | <b>61.1</b> | <b>4,181.7</b> | <b>108.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>41</b> | <b>7</b> | <b>0</b> |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>                               |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Reduce available funding (split evenly between House and Senate Finance Committees)                        | Dec        | -1,555.0          | 0.0               | 0.0         | -1,555.0       | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                        |            | -1,555.0          |                   |             |                |              |                |            |            |           |          |          |

# **2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

| Transaction Title                                                                                                       | Trans<br>Type | Total<br>Expenditure                                                   | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Gov amendments after 30th Day to FY13 Senate * * * (continued)                                       |               |                                                                        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY13 Senate Total</b>                                                                                                |               | <b>10,102.1</b>                                                        | 5,751.3              | 61.1   | 4,181.7  | 108.0       | 0.0               | 0.0    | 0.0  | 41  | 7   | 0   |
| Reduce available funding (split evenly between House and Senate Finance Committees)                                     | Dec           | * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                                                     |               | -1,555.0                                                               | 0.0                  | 0.0    | -1,555.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Enacted Total</b>                                                                                               |               | <b>10,102.1</b>                                                        | 5,751.3              | 61.1   | 4,181.7  | 108.0       | 0.0               | 0.0    | 0.0  | 41  | 7   | 0   |
| * * * Total Operating Supplemental * * *                                                                                |               |                                                                        |                      |        |          |             |                   |        |      |     |     |     |
| L Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds for a cap project--structural analysis, restoration & capital repairs | ReAprop       | -1,300.0                                                               | 0.0                  | 0.0    | -1,300.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                     |               | -1,300.0                                                               |                      |        |          |             |                   |        |      |     |     |     |
| L 11/12 revision to 1,268.2: Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds for a cap project                          | ReAprop       | 31.8                                                                   | 0.0                  | 0.0    | 31.8     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                                                     |               | 31.8                                                                   |                      |        |          |             |                   |        |      |     |     |     |
| <b>Total Operating Supplemental Total</b>                                                                               |               | <b>-1,268.2</b>                                                        | 0.0                  | 0.0    | -1,268.2 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn18Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn18Bud to 13Budget |        | [7] - [2]<br>Adj Base to 13Budget |       | [7] - [3]<br>Gov Amd+ to 13Budget |        |
|-------------------------------|------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------------------------|--------|-----------------------------------|-------|-----------------------------------|--------|
| <b>Total</b>                  | 5,592.1          | 4,715.4         | 5,615.4         | 5,115.4        | 0.0          | 0.0            | 5,115.4         | -476.7                             | -8.5 % | 400.0                             | 8.5 % | -500.0                            | -8.9 % |
| <u>Objects of Expenditure</u> |                  |                 |                 |                |              |                |                 |                                    |        |                                   |       |                                   |        |
| Personal Services             | 388.4            | 399.9           | 399.9           | 399.9          | 0.0          | 0.0            | 399.9           | 11.5                               | 3.0 %  | 0.0                               |       | 0.0                               |        |
| Travel                        | 57.1             | 57.1            | 57.1            | 57.1           | 0.0          | 0.0            | 57.1            | 0.0                                |        | 0.0                               |       | 0.0                               |        |
| Services                      | 5,121.6          | 4,233.4         | 5,133.4         | 4,633.4        | 0.0          | 0.0            | 4,633.4         | -488.2                             | -9.5 % | 400.0                             | 9.4 % | -500.0                            | -9.7 % |
| Commodities                   | 25.0             | 25.0            | 25.0            | 25.0           | 0.0          | 0.0            | 25.0            | 0.0                                |        | 0.0                               |       | 0.0                               |        |
| Capital Outlay                | 0.0              | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                                |        | 0.0                               |       | 0.0                               |        |
| Grants, Benefits              | 0.0              | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                                |        | 0.0                               |       | 0.0                               |        |
| Miscellaneous                 | 0.0              | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                                |        | 0.0                               |       | 0.0                               |        |
| <u>Funding Sources</u>        |                  |                 |                 |                |              |                |                 |                                    |        |                                   |       |                                   |        |
| 1004 Gen Fund (UGF)           | 5,592.1          | 4,715.4         | 5,615.4         | 5,115.4        | 0.0          | 0.0            | 5,115.4         | -476.7                             | -8.5 % | 400.0                             | 8.5 % | -500.0                            | -8.9 % |
| <u>Positions</u>              |                  |                 |                 |                |              |                |                 |                                    |        |                                   |       |                                   |        |
| Perm Full Time                | 3                | 3               | 3               | 3              | 0            | 0              | 3               | 0                                  |        | 0                                 |       | 0                                 |        |
| Perm Part Time                | 1                | 1               | 1               | 1              | 0            | 0              | 1               | 0                                  |        | 0                                 |       | 0                                 |        |
| Temporary                     | 0                | 0               | 0               | 0              | 0            | 0              | 0               | 0                                  |        | 0                                 |       | 0                                 |        |

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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                                                                                              | ConfCom    | *** FY12 Conference Committee ***                                        |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                    |            | 4,703.9                                                                  | 388.4             | 57.1        | 4,233.4        | 25.0        | 0.0            | 0.0        | 0.0        | 3        | 1        | 0        |
| <b>FY12 Conference Committee Total</b>                                                                                 |            | <b>4,703.9</b>                                                           | <b>388.4</b>      | <b>57.1</b> | <b>4,233.4</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>1</b> | <b>0</b> |
| L ADN 33-1-5 CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding as base funding in FY13               | CarryFwd   | *** Changes from FY12 Conference Committee to FY12 Authorized ***        |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                    |            | 900.0                                                                    | 0.0               | 0.0         | 900.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY12 Authorized Total</b>                                                                                           |            | <b>5,603.9</b>                                                           | <b>388.4</b>      | <b>57.1</b> | <b>5,133.4</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>1</b> | <b>0</b> |
| <b>FY12 Management Plan Total</b>                                                                                      |            | <b>5,603.9</b>                                                           | <b>388.4</b>      | <b>57.1</b> | <b>5,133.4</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>1</b> | <b>0</b> |
| FY2013 Salary Adjustment                                                                                               | SalAdj     | *** Changes from FY12 Management Plan to FY13 Adjusted Base ***          |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                    |            | 11.5                                                                     | 11.5              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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                                                                   |                   |             |                |             |                |            |            |          |          |          |
| <b>FY13 Adjusted Base Total</b>                                                                                        |            | <b>4,715.4</b>                                                           | <b>399.9</b>      | <b>57.1</b> | <b>4,233.4</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>1</b> | <b>0</b> |
| Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding | MisAdj     | *** Changes from FY13 Adjusted Base to Gov amendments after 30th Day *** |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                    |            | 900.0                                                                    | 0.0               | 0.0         | 900.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>Gov amendments after 30th Day Total</b>                                                                             |            | <b>5,615.4</b>                                                           | <b>399.9</b>      | <b>57.1</b> | <b>5,133.4</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>1</b> | <b>0</b> |
| Reduce available funding                                                                                               | Dec        | *** Changes from Gov amendments after 30th Day to FY13 House ***         |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                    |            | -500.0                                                                   | 0.0               | 0.0         | -500.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 House Total</b>                                                                                                |            | <b>5,115.4</b>                                                           | <b>399.9</b>      | <b>57.1</b> | <b>4,633.4</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>1</b> | <b>0</b> |
| Reduce available funding                                                                                               | Dec        | *** Changes from Gov amendments after 30th Day to FY13 Senate ***        |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                    |            | -500.0                                                                   | 0.0               | 0.0         | -500.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Senate Total</b>                                                                                               |            | <b>5,115.4</b>                                                           | <b>399.9</b>      | <b>57.1</b> | <b>4,633.4</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>1</b> | <b>0</b> |
| Reduce available funding                                                                                               | Dec        | *** Changes from Gov amendments after 30th Day to FY13 Enacted ***       |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                                                                    |            | -500.0                                                                   | 0.0               | 0.0         | -500.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Enacted Total</b>                                                                                              |            | <b>5,115.4</b>                                                           | <b>399.9</b>      | <b>57.1</b> | <b>4,633.4</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>1</b> | <b>0</b> |

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |        | [7] - [2]<br>Adj Base to 13Budget |        | [7] - [3]<br>Gov Amd+ to 13Budget |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|-----------------------------------|
| <b>Total</b>                  | 227.0           | 215.2           | 249.8           | 249.8          | 0.0          | 0.0            | 249.8           | 22.8                              | 10.0 % | 34.6                              | 16.1 % | 0.0                               |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |
| Services                      | 227.0           | 215.2           | 249.8           | 249.8          | 0.0          | 0.0            | 249.8           | 22.8                              | 10.0 % | 34.6                              | 16.1 % | 0.0                               |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |
| 1004 Gen Fund (UGF)           | 227.0           | 215.2           | 249.8           | 249.8          | 0.0          | 0.0            | 249.8           | 22.8                              | 10.0 % | 34.6                              | 16.1 % | 0.0                               |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |
| Perm Full Time                | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |        | 0                                 |
| Perm Part Time                | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |        | 0                                 |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |        | 0                                 |



## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

| Transaction Title                                                      | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY12 Conference Committee                                              | ConfCom       | 215.2                | 0.0                  | 0.0    | 215.2    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                    |               | 215.2                | 0.0                  | 0.0    | 215.2    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY12 Conference Committee Total</b>                                 |               | 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 * * *  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY12 Authorized Total</b>                                           |               | 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 * * *       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY12 Management Plan Total</b>                                      |               | 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 * * *    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY13 Adjusted Base Total</b>                                        |               | 215.2                | 0.0                  | 0.0    | 215.2    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Increased space costs                                                  | IncM          | 34.6                 | 0.0                  | 0.0    | 34.6     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                    |               | 34.6                 | 0.0                  | 0.0    | 34.6     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Gov amendments after 30th Day Total</b>                             |               | 249.8                | 0.0                  | 0.0    | 249.8    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Gov amendments after 30th Day to FY13 House * * *   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY13 House Total</b>                                                |               | 249.8                | 0.0                  | 0.0    | 249.8    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Gov amendments after 30th Day to FY13 Senate * * *  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY13 Senate Total</b>                                               |               | 249.8                | 0.0                  | 0.0    | 249.8    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY13 Enacted Total</b>                                              |               | 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 - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |       | [7] - [2]<br>Adj Base to 13Budget |       | [7] - [3]<br>Gov Amd+ to 13Budget |       |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|-----------------------------------|-------|
| <b>Total</b>                  | 7,410.6         | 7,508.5         | 7,508.5         | 7,574.5        | 0.0          | 0.0            | 7,574.5         | 163.9                             | 2.2 % | 66.0                              | 0.9 % | 66.0                              | 0.9 % |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |       |                                   |       |                                   |       |
| Personal Services             | 4,888.7         | 4,946.3         | 4,946.3         | 4,946.3        | 0.0          | 0.0            | 4,946.3         | 57.6                              | 1.2 % | 0.0                               |       | 0.0                               |       |
| Travel                        | 1,522.2         | 1,522.2         | 1,522.2         | 1,588.2        | 0.0          | 0.0            | 1,588.2         | 66.0                              | 4.3 % | 66.0                              | 4.3 % | 66.0                              | 4.3 % |
| Services                      | 999.7           | 1,040.0         | 1,040.0         | 1,040.0        | 0.0          | 0.0            | 1,040.0         | 40.3                              | 4.0 % | 0.0                               |       | 0.0                               |       |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                               |       |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                               |       |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                               |       |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                               |       |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |       |                                   |       |                                   |       |
| 1004 Gen Fund (UGF)           | 7,410.6         | 7,508.5         | 7,508.5         | 7,574.5        | 0.0          | 0.0            | 7,574.5         | 163.9                             | 2.2 % | 66.0                              | 0.9 % | 66.0                              | 0.9 % |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |       |                                   |       |                                   |       |
| Perm Full Time                | 60              | 60              | 60              | 60             | 0            | 0              | 60              | 0                                 |       | 0                                 |       | 0                                 |       |
| Perm Part Time                | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |       | 0                                 |       | 0                                 |       |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |       | 0                                 |       | 0                                 |       |

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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 |
|--------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * 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           | 4,888.7           | 1,522.2 | 1,040.0  | 0.0         | 0.0            | 0.0    | 0.0  | 60  | 0   | 0   |
| <b>FY12 Conference Committee Total</b>                                                           |            | 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 * * *                            |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>FY12 Authorized Total</b>                                                                     |            | 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 * * *                                 |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>FY12 Management Plan Total</b>                                                                |            | 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              | 57.6              | 0.0     | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Adjusted Base Total</b>                                                                  |            | 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 Gov amendments after 30th Day * * *                     |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>Gov amendments after 30th Day Total</b>                                                       |            | 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 Gov amendments after 30th Day to FY13 House * * *                             |            |                   |                   |         |          |             |                |        |      |     |     |     |
| Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day) | Inc        | 34.2              | 0.0               | 34.2    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                              |            | 34.2              | 0.0               | 34.2    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Session per diem rate increase from \$232 to \$238                                               | Inc        | 31.8              | 0.0               | 31.8    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                              |            | 31.8              | 0.0               | 31.8    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 House Total</b>                                                                          |            | 7,574.5           | 4,946.3           | 1,588.2 | 1,040.0  | 0.0         | 0.0            | 0.0    | 0.0  | 60  | 0   | 0   |
| * * * Changes from Gov amendments after 30th Day to FY13 Senate * * *                            |            |                   |                   |         |          |             |                |        |      |     |     |     |
| Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day) | Inc        | 34.2              | 0.0               | 34.2    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                              |            | 34.2              | 0.0               | 34.2    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Session per diem rate increase from \$232 to \$238                                               | Inc        | 31.8              | 0.0               | 31.8    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                              |            | 31.8              | 0.0               | 31.8    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Senate Total</b>                                                                         |            | 7,574.5           | 4,946.3           | 1,588.2 | 1,040.0  | 0.0         | 0.0            | 0.0    | 0.0  | 60  | 0   | 0   |
| * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *                           |            |                   |                   |         |          |             |                |        |      |     |     |     |
| Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day) | Inc        | 34.2              | 0.0               | 34.2    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                              |            | 34.2              | 0.0               | 34.2    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Session per diem rate increase from \$232 to \$238                                               | Inc        | 31.8              | 0.0               | 31.8    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                              |            | 31.8              | 0.0               | 31.8    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Enacted Total</b>                                                                        |            | 7,574.5           | 4,946.3           | 1,588.2 | 1,040.0  | 0.0         | 0.0            | 0.0    | 0.0  | 60  | 0   | 0   |
| * * * Total Operating Supplemental * * *                                                         |            |                   |                   |         |          |             |                |        |      |     |     |     |
| L 11/12 revision to Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds for a cap project            | ReAprop    | -40.3             | 0.0               | 0.0     | -40.3    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                              |            | -40.3             | 0.0               | 0.0     | -40.3    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Total Operating Supplemental Total</b>                                                        |            | -40.3             | 0.0               | 0.0     | -40.3    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |        | [7] - [2]<br>Adj Base to 13Budget |       | [7] - [3]<br>Gov Amd+ to 13Budget |       |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|-------|-----------------------------------|-------|
| <b>Total</b>                  | 12,828.4        | 13,441.7        | 13,441.7        | 13,513.2       | 0.0          | 0.0            | 13,513.2        | 684.8                             | 5.3 %  | 71.5                              | 0.5 % | 71.5                              | 0.5 % |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |        |                                   |       |                                   |       |
| Personal Services             | 9,359.5         | 9,641.7         | 9,641.7         | 9,678.1        | 0.0          | 0.0            | 9,678.1         | 318.6                             | 3.4 %  | 36.4                              | 0.4 % | 36.4                              | 0.4 % |
| Travel                        | 140.0           | 140.0           | 140.0           | 140.0          | 0.0          | 0.0            | 140.0           | 0.0                               |        | 0.0                               |       | 0.0                               |       |
| Services                      | 2,598.9         | 2,930.0         | 2,930.0         | 2,965.1        | 0.0          | 0.0            | 2,965.1         | 366.2                             | 14.1 % | 35.1                              | 1.2 % | 35.1                              | 1.2 % |
| Commodities                   | 630.0           | 630.0           | 630.0           | 630.0          | 0.0          | 0.0            | 630.0           | 0.0                               |        | 0.0                               |       | 0.0                               |       |
| Capital Outlay                | 100.0           | 100.0           | 100.0           | 100.0          | 0.0          | 0.0            | 100.0           | 0.0                               |        | 0.0                               |       | 0.0                               |       |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |       | 0.0                               |       |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |       | 0.0                               |       |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |        |                                   |       |                                   |       |
| 1004 Gen Fund (UGF)           | 12,749.4        | 13,362.7        | 13,362.7        | 13,434.2       | 0.0          | 0.0            | 13,434.2        | 684.8                             | 5.4 %  | 71.5                              | 0.5 % | 71.5                              | 0.5 % |
| 1005 GF/Prgm (DGF)            | 7.0             | 7.0             | 7.0             | 7.0            | 0.0          | 0.0            | 7.0             | 0.0                               |        | 0.0                               |       | 0.0                               |       |
| 1007 I/A Rcpts (Other)        | 72.0            | 72.0            | 72.0            | 72.0           | 0.0          | 0.0            | 72.0            | 0.0                               |        | 0.0                               |       | 0.0                               |       |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |        |                                   |       |                                   |       |
| Perm Full Time                | 69              | 69              | 69              | 69             | 0            | 0              | 69              | 0                                 |        | 0                                 |       | 0                                 |       |
| Perm Part Time                | 45              | 45              | 45              | 45             | 0            | 0              | 45              | 0                                 |        | 0                                 |       | 0                                 |       |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |       | 0                                 |       |

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com 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      |
|--------------------------------------------------------------|------------|------------------------------------------------------------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| FY12 Conference Committee                                    | ConfCom    | * * * FY12 Conference Committee * * *                                  |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)                                          |            | 13,069.0                                                               | 9,359.5           | 140.0        | 2,918.5        | 630.0        | 100.0          | 0.0        | 0.0        | 69        | 45        | 0        |
| 1005 GF/Prgm (DGF)                                           |            | 7.0                                                                    |                   |              |                |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)                                       |            | 72.0                                                                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY12 Conference Committee Total</b>                       |            | <b>13,148.0</b>                                                        | <b>9,359.5</b>    | <b>140.0</b> | <b>2,918.5</b> | <b>630.0</b> | <b>100.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>45</b> | <b>0</b> |
| ETS/HR Chargeback Transfer from Department of Administration | ATrIn      | * * * Changes from FY12 Conference Committee to FY12 Authorized * * *  |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)                                          |            | 11.5                                                                   | 0.0               | 0.0          | 11.5           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| <b>FY12 Authorized Total</b>                                 |            | <b>13,159.5</b>                                                        | <b>9,359.5</b>    | <b>140.0</b> | <b>2,930.0</b> | <b>630.0</b> | <b>100.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>45</b> | <b>0</b> |
| <b>FY12 Management Plan Total</b>                            |            | <b>13,159.5</b>                                                        | <b>9,359.5</b>    | <b>140.0</b> | <b>2,930.0</b> | <b>630.0</b> | <b>100.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>45</b> | <b>0</b> |
| FY2013 Salary Adjustment                                     | SalAdj     | * * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *    |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)                                          |            | 282.2                                                                  | 282.2             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| <b>FY13 Adjusted Base Total</b>                              |            | <b>13,441.7</b>                                                        | <b>9,641.7</b>    | <b>140.0</b> | <b>2,930.0</b> | <b>630.0</b> | <b>100.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>45</b> | <b>0</b> |
| <b>Gov amendments after 30th Day Total</b>                   |            | <b>13,441.7</b>                                                        | <b>9,641.7</b>    | <b>140.0</b> | <b>2,930.0</b> | <b>630.0</b> | <b>100.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>45</b> | <b>0</b> |
| Dues for membership in various organizations                 | Inc        | * * * Changes from Gov amendments after 30th Day to FY13 House * * *   |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)                                          |            | 8.7                                                                    | 0.0               | 0.0          | 8.7            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| Statewide lease cost increases                               | Inc        | 26.4                                                                   | 0.0               | 0.0          | 26.4           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                          |            | 26.4                                                                   |                   |              |                |              |                |            |            |           |           |          |
| Increased personal service costs                             | Inc        | 36.4                                                                   | 36.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                          |            | 36.4                                                                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY13 House Total</b>                                      |            | <b>13,513.2</b>                                                        | <b>9,678.1</b>    | <b>140.0</b> | <b>2,965.1</b> | <b>630.0</b> | <b>100.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>45</b> | <b>0</b> |
| Dues for membership in various organizations                 | Inc        | * * * Changes from Gov amendments after 30th Day to FY13 Senate * * *  |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)                                          |            | 8.7                                                                    | 0.0               | 0.0          | 8.7            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| Statewide lease cost increases                               | Inc        | 26.4                                                                   | 0.0               | 0.0          | 26.4           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                          |            | 26.4                                                                   |                   |              |                |              |                |            |            |           |           |          |
| Increased personal service costs                             | Inc        | 36.4                                                                   | 36.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                          |            | 36.4                                                                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY13 Senate Total</b>                                     |            | <b>13,513.2</b>                                                        | <b>9,678.1</b>    | <b>140.0</b> | <b>2,965.1</b> | <b>630.0</b> | <b>100.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>45</b> | <b>0</b> |
| Dues for membership in various organizations                 | Inc        | * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)                                          |            | 8.7                                                                    | 0.0               | 0.0          | 8.7            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| Statewide lease cost increases                               | Inc        | 26.4                                                                   | 0.0               | 0.0          | 26.4           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                          |            | 26.4                                                                   |                   |              |                |              |                |            |            |           |           |          |
| Increased personal service costs                             | Inc        | 36.4                                                                   | 36.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)                                          |            | 36.4                                                                   |                   |              |                |              |                |            |            |           |           |          |

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

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

| Transaction Title                                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY13 Enacted Total</b>                                                             |               | 13,513.2             | 9,678.1              | 140.0  | 2,965.1  | 630.0       | 100.0             | 0.0    | 0.0  | 69  | 45  | 0   |
| * * * Total Operating Supplemental * * *                                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L 11/12 revision to Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds for a cap project | ReAprop       | -331.1               | 0.0                  | 0.0    | -331.1   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                   |               | -331.1               |                      |        |          |             |                   |        |      |     |     |     |
| <b>Total Operating Supplemental Total</b>                                             |               | -331.1               | 0.0                  | 0.0    | -331.1   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |          | [7] - [2]<br>Adj Base to 13Budget |         | [7] - [3]<br>Gov Amd+ to 13Budget |         |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|---------|-----------------------------------|---------|
| <b>Total</b>                  | 8,682.2         | 10,157.2        | 10,157.2        | 10,157.2       | 0.0          | 0.0            | 10,157.2        | 1,475.0                           | 17.0 %   | 0.0                               |         | 0.0                               |         |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |          |                                   |         |                                   |         |
| Personal Services             | 7,688.5         | 7,892.7         | 7,892.7         | 7,892.7        | 0.0          | 0.0            | 7,892.7         | 204.2                             | 2.7 %    | 0.0                               |         | 0.0                               |         |
| Travel                        | 880.0           | 880.0           | 880.0           | 880.0          | 0.0          | 0.0            | 880.0           | 0.0                               |          | 0.0                               |         | 0.0                               |         |
| Services                      | -224.3          | 1,046.5         | 1,046.5         | 1,046.5        | 0.0          | 0.0            | 1,046.5         | 1,270.8                           | -566.6 % | 0.0                               |         | 0.0                               |         |
| Commodities                   | 338.0           | 338.0           | 338.0           | 338.0          | 0.0          | 0.0            | 338.0           | 0.0                               |          | 0.0                               |         | 0.0                               |         |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |          | 0.0                               |         | 0.0                               |         |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |          | 0.0                               |         | 0.0                               |         |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |          | 0.0                               |         | 0.0                               |         |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |          |                                   |         |                                   |         |
| 1004 Gen Fund (UGF)           | 8,610.1         | 10,085.1        | 10,085.1        | 10,061.8       | 0.0          | 0.0            | 10,061.8        | 1,451.7                           | 16.9 %   | -23.3                             | -0.2 %  | -23.3                             | -0.2 %  |
| 1005 GF/Prgm (DGF)            | 64.6            | 64.6            | 64.6            | 64.4           | 0.0          | 0.0            | 64.4            | -0.2                              | -0.3 %   | -0.2                              | -0.3 %  | -0.2                              | -0.3 %  |
| 1007 I/A Rcpts (Other)        | 7.5             | 7.5             | 7.5             | 31.0           | 0.0          | 0.0            | 31.0            | 23.5                              | 313.3 %  | 23.5                              | 313.3 % | 23.5                              | 313.3 % |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |          |                                   |         |                                   |         |
| Perm Full Time                | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |          | 0                                 |         | 0                                 |         |
| Perm Part Time                | 210             | 210             | 210             | 210            | 0            | 0              | 210             | 0                                 |          | 0                                 |         | 0                                 |         |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |          | 0                                 |         | 0                                 |         |



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com 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      |
|----------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|----------|------------|----------|
| <b>* * * FY12 Conference Committee * * *</b>                                                                               |            |                   |                   |              |                |              |                |            |            |          |            |          |
| FY12 Conference Committee                                                                                                  | ConfCom    | 9,953.0           | 7,688.5           | 880.0        | 1,046.5        | 338.0        | 0.0            | 0.0        | 0.0        | 0        | 210        | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | 9,880.9           |                   |              |                |              |                |            |            |          |            |          |
| 1005 GF/Prgm (DGF)                                                                                                         |            | 64.6              |                   |              |                |              |                |            |            |          |            |          |
| 1007 I/A Rcpts (Other)                                                                                                     |            | 7.5               |                   |              |                |              |                |            |            |          |            |          |
| <b>FY12 Conference Committee Total</b>                                                                                     |            | <b>9,953.0</b>    | <b>7,688.5</b>    | <b>880.0</b> | <b>1,046.5</b> | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>210</b> | <b>0</b> |
| <b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>                                               |            |                   |                   |              |                |              |                |            |            |          |            |          |
| 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             |                   |              |                |              |                |            |            |          |            |          |
| <b>FY12 Authorized Total</b>                                                                                               |            | <b>10,253.0</b>   | <b>7,688.5</b>    | <b>880.0</b> | <b>1,346.5</b> | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>210</b> | <b>0</b> |
| <b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>                                                    |            |                   |                   |              |                |              |                |            |            |          |            |          |
| <b>FY12 Management Plan Total</b>                                                                                          |            | <b>10,253.0</b>   | <b>7,688.5</b>    | <b>880.0</b> | <b>1,346.5</b> | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>210</b> | <b>0</b> |
| <b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>                                                 |            |                   |                   |              |                |              |                |            |            |          |            |          |
| 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             |                   |              |                |              |                |            |            |          |            |          |
| <b>FY13 Adjusted Base Total</b>                                                                                            |            | <b>10,157.2</b>   | <b>7,892.7</b>    | <b>880.0</b> | <b>1,046.5</b> | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>210</b> | <b>0</b> |
| <b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>                                        |            |                   |                   |              |                |              |                |            |            |          |            |          |
| LFD Reconciliation: Energy Council Meeting. Delete this transection 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            |                   |              |                |              |                |            |            |          |            |          |
| L AMD: Technical Correction - Reappropriation of FY2011 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             |                   |              |                |              |                |            |            |          |            |          |
| AMD: Technical Correction - Reappropriation of FY2011 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            |                   |              |                |              |                |            |            |          |            |          |
| <b>Gov amendments after 30th Day Total</b>                                                                                 |            | <b>10,157.2</b>   | <b>7,892.7</b>    | <b>880.0</b> | <b>1,046.5</b> | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>210</b> | <b>0</b> |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>                                                |            |                   |                   |              |                |              |                |            |            |          |            |          |
| LFD Reconciliation: Energy Council Meeting. Delete this transection 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            |                   |              |                |              |                |            |            |          |            |          |
| L AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting                                             | CarryFwd   | 300.0             | 0.0               | 0.0          | 300.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0          | 0        |

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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      |
|----------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|----------|------------|----------|
| * * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)                                           |            |                   |                   |              |                |              |                |            |            |          |            |          |
| AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting (continued)                                   |            |                   |                   |              |                |              |                |            |            |          |            |          |
| 1004 Gen Fund (UGF)                                                                                                        |            | 300.0             |                   |              |                |              |                |            |            |          |            |          |
| <del>AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting</del>                                    | CarryFwd   | -300.0            | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0          | 0        |
| <del>1004 Gen Fund (UGF)</del>                                                                                             |            | -300.0            |                   |              |                |              |                |            |            |          |            |          |
| Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services                 | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0          | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -23.3             |                   |              |                |              |                |            |            |          |            |          |
| 1005 GF/Prgm (DGF)                                                                                                         |            | -0.2              |                   |              |                |              |                |            |            |          |            |          |
| 1007 I/A Rcpts (Other)                                                                                                     |            | 23.5              |                   |              |                |              |                |            |            |          |            |          |
| <b>FY13 House Total</b>                                                                                                    |            | <b>10,157.2</b>   | <b>7,892.7</b>    | <b>880.0</b> | <b>1,046.5</b> | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>210</b> | <b>0</b> |
| * * * Changes from Gov amendments after 30th Day to FY13 Senate * * *                                                      |            |                   |                   |              |                |              |                |            |            |          |            |          |
| LFD Reconciliation: 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        |
| <del>1004 Gen Fund (UGF)</del>                                                                                             |            | 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        |
| <del>1004 Gen Fund (UGF)</del>                                                                                             |            | -300.0            |                   |              |                |              |                |            |            |          |            |          |
| L AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting                                             | CarryFwd   | 300.0             | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0          | 0        |
| <del>1004 Gen Fund (UGF)</del>                                                                                             |            | 300.0             |                   |              |                |              |                |            |            |          |            |          |
| AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting                                               | CarryFwd   | -300.0            | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0          | 0        |
| <del>1004 Gen Fund (UGF)</del>                                                                                             |            | -300.0            |                   |              |                |              |                |            |            |          |            |          |
| Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services                 | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0          | 0        |
| 1004 Gen Fund (UGF)                                                                                                        |            | -23.3             |                   |              |                |              |                |            |            |          |            |          |
| 1005 GF/Prgm (DGF)                                                                                                         |            | -0.2              |                   |              |                |              |                |            |            |          |            |          |
| 1007 I/A Rcpts (Other)                                                                                                     |            | 23.5              |                   |              |                |              |                |            |            |          |            |          |
| <b>FY13 Senate Total</b>                                                                                                   |            | <b>10,157.2</b>   | <b>7,892.7</b>    | <b>880.0</b> | <b>1,046.5</b> | <b>338.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>210</b> | <b>0</b> |
| * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *                                                     |            |                   |                   |              |                |              |                |            |            |          |            |          |
| LFD Reconciliation: 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        |
| <del>1004 Gen Fund (UGF)</del>                                                                                             |            | 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        |
| <del>1004 Gen Fund (UGF)</del>                                                                                             |            | -300.0            |                   |              |                |              |                |            |            |          |            |          |
| L AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting                                             | CarryFwd   | 300.0             | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0          | 0        |
| <del>1004 Gen Fund (UGF)</del>                                                                                             |            | 300.0             |                   |              |                |              |                |            |            |          |            |          |
| AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting                                               | CarryFwd   | -300.0            | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0          | 0        |
| <del>1004 Gen Fund (UGF)</del>                                                                                             |            | -300.0            |                   |              |                |              |                |            |            |          |            |          |

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

| Transaction Title                                                                                             | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services        | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT        | TMP      |
|---------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|-----------------|--------------|-------------------|------------|------------|----------|------------|----------|
| * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)                            |               |                      |                      |              |                 |              |                   |            |            |          |            |          |
| Replace UGF with Interagency Receipts from Alaska statutes (23.5)<br>reduced by .2 from subscription services | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0          | 0        |
| 1004 Gen Fund (UGF)                                                                                           |               | -23.3                |                      |              |                 |              |                   |            |            |          |            |          |
| 1005 GF/Prgm (DGF)                                                                                            |               | -0.2                 |                      |              |                 |              |                   |            |            |          |            |          |
| 1007 I/A Rcpts (Other)                                                                                        |               | 23.5                 |                      |              |                 |              |                   |            |            |          |            |          |
| <b>FY13 Enacted Total</b>                                                                                     |               | <b>10,157.2</b>      | <b>7,892.7</b>       | <b>880.0</b> | <b>1,046.5</b>  | <b>338.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>210</b> | <b>0</b> |
| * * * Total Operating Supplemental * * *                                                                      |               |                      |                      |              |                 |              |                   |            |            |          |            |          |
| L 11/12 revision to Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds<br>for a cap project                      | ReAprop       | -1,570.8             | 0.0                  | 0.0          | -1,570.8        | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0          | 0        |
| 1004 Gen Fund (UGF)                                                                                           |               | -1,570.8             |                      |              |                 |              |                   |            |            |          |            |          |
| <b>Total Operating Supplemental Total</b>                                                                     |               | <b>-1,570.8</b>      | <b>0.0</b>           | <b>0.0</b>   | <b>-1,570.8</b> | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>   | <b>0</b> |

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |        | [7] - [2]<br>Adj Base to 13Budget |        | [7] - [3]<br>Gov Amd+ to 13Budget |         |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|-----------------------------------|---------|
| <b>Total</b>                  | 1,377.0         | 1,334.7         | 2,084.7         | 1,334.7        | 347.6        | 0.0            | 1,682.3         | 305.3                             | 22.2 % | 347.6                             | 26.0 % | -402.4                            | -19.3 % |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |         |
| Personal Services             | 342.1           | 355.9           | 355.9           | 349.1          | 104.0        | 0.0            | 453.1           | 111.0                             | 32.4 % | 97.2                              | 27.3 % | 97.2                              | 27.3 %  |
| Travel                        | 258.0           | 145.0           | 145.0           | 75.0           | 186.6        | 0.0            | 261.6           | 3.6                               | 1.4 %  | 116.6                             | 80.4 % | 116.6                             | 80.4 %  |
| Services                      | 716.4           | 773.3           | 1,523.3         | 850.1          | 57.0         | 0.0            | 907.1           | 190.7                             | 26.6 % | 133.8                             | 17.3 % | -616.2                            | -40.5 % |
| Commodities                   | 60.5            | 60.5            | 60.5            | 60.5           | 0.0          | 0.0            | 60.5            | 0.0                               |        | 0.0                               |        | 0.0                               |         |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |         |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |         |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |         |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |         |
| 1004 Gen Fund (UGF)           | 1,377.0         | 1,334.7         | 2,084.7         | 1,334.7        | 347.6        | 0.0            | 1,682.3         | 305.3                             | 22.2 % | 347.6                             | 26.0 % | -402.4                            | -19.3 % |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |         |
| Perm Full Time                | 2               | 2               | 2               | 2              | 0            | 0              | 2               | 0                                 |        | 0                                 |        | 0                                 |         |
| Perm Part Time                | 0               | 0               | 0               | 0              | 1            | 0              | 1               | 1                                 | >999 % | 1                                 | >999 % | 1                                 | >999 %  |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |        | 0                                 |         |

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com 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      |
|---------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY12 Conference Committee * * *</b>                                                                        |            |                   |                   |              |                |             |                |            |            |          |          |          |
| 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           | 342.1             | 145.0        | 848.3          | 60.5        | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| <b>FY12 Conference Committee Total</b>                                                                              |            | <b>1,395.9</b>    | <b>342.1</b>      | <b>145.0</b> | <b>848.3</b>   | <b>60.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>                                        |            |                   |                   |              |                |             |                |            |            |          |          |          |
| 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             | 0.0               | 113.0        | 9.7            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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             | 0.0               | 0.0          | 750.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY12 Authorized Total</b>                                                                                        |            | <b>2,268.6</b>    | <b>342.1</b>      | <b>258.0</b> | <b>1,608.0</b> | <b>60.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>                                             |            |                   |                   |              |                |             |                |            |            |          |          |          |
| <b>FY12 Management Plan Total</b>                                                                                   |            | <b>2,268.6</b>    | <b>342.1</b>      | <b>258.0</b> | <b>1,608.0</b> | <b>60.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>                                          |            |                   |                   |              |                |             |                |            |            |          |          |          |
| 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            | 0.0               | -113.0       | -9.7           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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            | 0.0               | 0.0          | -750.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 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             | 0.0               | 0.0          | -75.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 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              | 13.8              | 0.0          | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Adjusted Base Total</b>                                                                                     |            | <b>1,334.7</b>    | <b>355.9</b>      | <b>145.0</b> | <b>773.3</b>   | <b>60.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>                                 |            |                   |                   |              |                |             |                |            |            |          |          |          |
| 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             | 0.0               | 113.0        | 9.7            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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            | 0.0               | -113.0       | -9.7           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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              | 0.0               | 0.0          | 75.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 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             | 0.0               | 0.0          | -75.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| L AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)                                            | 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             | 0.0               | 113.0        | 9.7            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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 FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)                                           |                     |                   |                   |                   |                  |                |                |                |                |              |              |              |
| L AMD: Technical Correction - 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              |                   |                   |                  |                |                |                |                |              |              |              |
| AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)                                                             | 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            |                   |                   |                  |                |                |                |                |              |              |              |
| AMD: Technical Correction - 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             |                   |                   |                  |                |                |                |                |              |              |              |
| 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             |                   |                   |                  |                |                |                |                |              |              |              |
| <b>Gov amendments after 30th Day Total</b>                                                                                         |                     | <b>2,084.7</b>    | <b>355.9</b>      | <b>145.0</b>      | <b>1,523.3</b>   | <b>60.5</b>    | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>2</b>     | <b>0</b>     | <b>0</b>     |
| * * * Changes from Gov amendments after 30th Day to FY13 House * * *                                                               |                     |                   |                   |                   |                  |                |                |                |                |              |              |              |
| <del>LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom</del>       | <del>MisAdj</del>   | <del>122.7</del>  | <del>0.0</del>    | <del>113.0</del>  | <del>9.7</del>   | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>                                                                                                     |                     | <del>122.7</del>  |                   |                   |                  |                |                |                |                |              |              |              |
| <del>L LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom</del>     | <del>MisAdj</del>   | <del>-122.7</del> | <del>0.0</del>    | <del>-113.0</del> | <del>-9.7</del>  | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>                                                                                                     |                     | <del>-122.7</del> |                   |                   |                  |                |                |                |                |              |              |              |
| <del>LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom</del>          | <del>Inc</del>      | <del>75.0</del>   | <del>0.0</del>    | <del>0.0</del>    | <del>75.0</del>  | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>                                                                                                     |                     | <del>75.0</del>   |                   |                   |                  |                |                |                |                |              |              |              |
| <del>L LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom</del>        | <del>MisAdj</del>   | <del>-75.0</del>  | <del>0.0</del>    | <del>0.0</del>    | <del>-75.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>                                                                                                     |                     | <del>-75.0</del>  |                   |                   |                  |                |                |                |                |              |              |              |
| <del>L AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)</del>                                                | <del>CarryFwd</del> | <del>122.7</del>  | <del>0.0</del>    | <del>113.0</del>  | <del>9.7</del>   | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>                                                                                                     |                     | <del>122.7</del>  |                   |                   |                  |                |                |                |                |              |              |              |
| <del>L AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force</del>                                  | <del>OTI</del>      | <del>75.0</del>   | <del>0.0</del>    | <del>0.0</del>    | <del>75.0</del>  | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>                                                                                                     |                     | <del>75.0</del>   |                   |                   |                  |                |                |                |                |              |              |              |
| <del>AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)</del>                                                  | <del>CarryFwd</del> | <del>-122.7</del> | <del>0.0</del>    | <del>-113.0</del> | <del>-9.7</del>  | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>                                                                                                     |                     | <del>-122.7</del> |                   |                   |                  |                |                |                |                |              |              |              |
| <del>AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force</del>                                    | <del>OTI</del>      | <del>-75.0</del>  | <del>0.0</del>    | <del>0.0</del>    | <del>-75.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>                                                                                                     |                     | <del>-75.0</del>  |                   |                   |                  |                |                |                |                |              |              |              |
| <del>LFD Reconciliation: Multiyear for Large mine development study. Sec 52(a), Ch. 5 SLA 2011. Delete transaction in subcom</del> | <del>MisAdj</del>   | <del>750.0</del>  | <del>0.0</del>    | <del>0.0</del>    | <del>750.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>                                                                                                     |                     | <del>750.0</del>  |                   |                   |                  |                |                |                |                |              |              |              |
| All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line                       | LIT                 | 0.0               | -6.8              | 0.0               | 6.8              | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| Realign line items                                                                                                                 | LIT                 | 0.0               | 0.0               | -70.0             | 70.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council  
Allocation: Council and Subcommittees

| Transaction Title                                                                                                                             | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)                                                              |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY13 House Total</b>                                                                                                                       |            | 1,334.7           | 349.1             | 75.0   | 850.1    | 60.5        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| * * * Changes from Gov amendments after 30th Day to FY13 Senate * * *                                                                         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom 1004 Gen Fund (UGF) -       | MisAdj     | 122.7             | 0.0               | 113.0  | 9.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| L LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom 1004 Gen Fund (UGF) -     | MisAdj     | -122.7            | 0.0               | -113.0 | -9.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom 1004 Gen Fund (UGF) -          | Inc        | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| L LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom 1004 Gen Fund (UGF) -        | MisAdj     | -75.0             | 0.0               | 0.0    | -75.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| L AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22) 1004 Gen Fund (UGF) -                                                | CarryFwd   | 122.7             | 0.0               | 113.0  | 9.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| L AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force 1004 Gen Fund (UGF) -                                  | OTI        | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22) 1004 Gen Fund (UGF) -                                                  | CarryFwd   | -122.7            | 0.0               | -113.0 | -9.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force 1004 Gen Fund (UGF) -                                    | OTI        | -75.0             | 0.0               | 0.0    | -75.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| LFD Reconciliation: Multiyear for Large mine development study: Sec 52(a); Ch. 5 SLA 2011. Delete transaction in subcom 1004 Gen Fund (UGF) - | MisAdj     | 750.0             | 0.0               | 0.0    | 750.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line                                  | LIT        | 0.0               | -6.8              | 0.0    | 6.8      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Realign line items                                                                                                                            | LIT        | 0.0               | 0.0               | -70.0  | 70.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Senate Total</b>                                                                                                                      |            | 1,334.7           | 349.1             | 75.0   | 850.1    | 60.5        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *                                                                        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom 1004 Gen Fund (UGF) -       | MisAdj     | 122.7             | 0.0               | 113.0  | 9.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| L LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom 1004 Gen Fund (UGF) -     | MisAdj     | -122.7            | 0.0               | -113.0 | -9.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom 1004 Gen Fund (UGF) -          | Inc        | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council  
Allocation: Council and Subcommittees

| Transaction Title                                                                                                                               | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)                                                              |            |                   |                   |              |               |             |                |            |            |          |          |          |
| L LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force- Delete transaction in subcom<br>1004 Gen Fund (UGF)-        | MisAdj     | -75.0             | 0.0               | 0.0          | -75.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| L AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)<br>1004 Gen Fund (UGF)-                                                | CarryFwd   | 122.7             | 0.0               | 113.0        | 9.7           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| L AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force<br>1004 Gen Fund (UGF)-                                  | OTI        | 75.0              | 0.0               | 0.0          | 75.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)<br>1004 Gen Fund (UGF)-                                                  | CarryFwd   | -122.7            | 0.0               | -113.0       | -9.7          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force<br>1004 Gen Fund (UGF)-                                    | OTI        | -75.0             | 0.0               | 0.0          | -75.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| LFD Reconciliation: Multiyear for Large mine development study: Sec 52(a); Ch. 5 SLA 2011- Delete transaction in subcom<br>1004 Gen Fund (UGF)- | MisAdj     | 750.0             | 0.0               | 0.0          | 750.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line                                    | LIT        | 0.0               | -6.8              | 0.0          | 6.8           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Realign line items                                                                                                                              | LIT        | 0.0               | 0.0               | -70.0        | 70.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Enacted Total</b>                                                                                                                       |            | <b>1,334.7</b>    | <b>349.1</b>      | <b>75.0</b>  | <b>850.1</b>  | <b>60.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * FY13 Bills * * *                                                                                                                          |            |                   |                   |              |               |             |                |            |            |          |          |          |
| Legislative Resolve 52, SLA 2012 (HCR 23) ALASKA ARCTIC POLICY COMMISSION<br>1004 Gen Fund (UGF)                                                | FisNot     | 272.6             | 104.0             | 153.6        | 15.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 1        | 0        |
| Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE<br>1004 Gen Fund (UGF)                                      | FisNot     | 75.0              | 0.0               | 33.0         | 42.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Bills Total</b>                                                                                                                         |            | <b>347.6</b>      | <b>104.0</b>      | <b>186.6</b> | <b>57.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>1</b> | <b>0</b> |
| * * * Total Operating Supplemental * * *                                                                                                        |            |                   |                   |              |               |             |                |            |            |          |          |          |
| L 11/12 revision to Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds for a cap project<br>1004 Gen Fund (UGF)                                    | ReApprop   | -891.6            | 0.0               | 0.0          | -891.6        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>Total Operating Supplemental Total</b>                                                                                                       |            | <b>-891.6</b>     | <b>0.0</b>        | <b>0.0</b>   | <b>-891.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn18Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn18Bud to 13Budget |          | [7] - [2]<br>Adj Base to 13Budget |       | [7] - [3]<br>Gov Amd+ to 13Budget |       |
|-------------------------------|------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------------------------|----------|-----------------------------------|-------|-----------------------------------|-------|
| <b>Total</b>                  | 3,852.8          | 4,365.3         | 4,513.4         | 4,535.3        | 0.0          | 0.0            | 4,535.3         | 682.5                              | 17.7 %   | 170.0                             | 3.9 % | 21.9                              | 0.5 % |
| <u>Objects of Expenditure</u> |                  |                 |                 |                |              |                |                 |                                    |          |                                   |       |                                   |       |
| Personal Services             | 4,039.8          | 4,155.8         | 4,303.9         | 4,325.8        | 0.0          | 0.0            | 4,325.8         | 286.0                              | 7.1 %    | 170.0                             | 4.1 % | 21.9                              | 0.5 % |
| Travel                        | 23.5             | 23.5            | 23.5            | 23.5           | 0.0          | 0.0            | 23.5            | 0.0                                |          | 0.0                               |       | 0.0                               |       |
| Services                      | -321.0           | 75.5            | 75.5            | 75.5           | 0.0          | 0.0            | 75.5            | 396.5                              | -123.5 % | 0.0                               |       | 0.0                               |       |
| Commodities                   | 110.5            | 110.5           | 110.5           | 110.5          | 0.0          | 0.0            | 110.5           | 0.0                                |          | 0.0                               |       | 0.0                               |       |
| Capital Outlay                | 0.0              | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                                |          | 0.0                               |       | 0.0                               |       |
| Grants, Benefits              | 0.0              | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                                |          | 0.0                               |       | 0.0                               |       |
| Miscellaneous                 | 0.0              | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                                |          | 0.0                               |       | 0.0                               |       |
| <u>Funding Sources</u>        |                  |                 |                 |                |              |                |                 |                                    |          |                                   |       |                                   |       |
| 1004 Gen Fund (UGF)           | 3,852.8          | 4,365.3         | 4,513.4         | 4,535.3        | 0.0          | 0.0            | 4,535.3         | 682.5                              | 17.7 %   | 170.0                             | 3.9 % | 21.9                              | 0.5 % |
| <u>Positions</u>              |                  |                 |                 |                |              |                |                 |                                    |          |                                   |       |                                   |       |
| Perm Full Time                | 18               | 18              | 19              | 19             | 0            | 0              | 19              | 1                                  | 5.6 %    | 1                                 | 5.6 % | 0                                 |       |
| Perm Part Time                | 18               | 18              | 18              | 18             | 0            | 0              | 18              | 0                                  |          | 0                                 |       | 0                                 |       |
| Temporary                     | 0                | 0               | 0               | 0              | 0            | 0              | 0               | 0                                  |          | 0                                 |       | 0                                 |       |

## 2012 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**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 |
|---------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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           | 4,039.8           | 23.5   | 75.5     | 110.5       | 0.0            | 0.0    | 0.0  | 17  | 19  | 0   |
| <b>FY12 Conference Committee Total</b>                                                |            | 4,249.3           | 4,039.8           | 23.5   | 75.5     | 110.5       | 0.0            | 0.0    | 0.0  | 17  | 19  | 0   |
| <b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY12 Authorized Total</b>                                                          |            | 4,249.3           | 4,039.8           | 23.5   | 75.5     | 110.5       | 0.0            | 0.0    | 0.0  | 17  | 19  | 0   |
| <b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>               |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Time Status Change                                                                    | PosAdj     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | -1  | 0   |
| <b>FY12 Management Plan Total</b>                                                     |            | 4,249.3           | 4,039.8           | 23.5   | 75.5     | 110.5       | 0.0            | 0.0    | 0.0  | 18  | 18  | 0   |
| <b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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             | 116.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Adjusted Base Total</b>                                                       |            | 4,365.3           | 4,155.8           | 23.5   | 75.5     | 110.5       | 0.0            | 0.0    | 0.0  | 18  | 18  | 0   |
| <b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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             | 148.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Gov amendments after 30th Day Total</b>                                            |            | 4,513.4           | 4,303.9           | 23.5   | 75.5     | 110.5       | 0.0            | 0.0    | 0.0  | 19  | 18  | 0   |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increased personal service costs                                                      | Inc        | 21.9              | 21.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                   |            | 21.9              | 21.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 House Total</b>                                                               |            | 4,535.3           | 4,325.8           | 23.5   | 75.5     | 110.5       | 0.0            | 0.0    | 0.0  | 19  | 18  | 0   |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increased personal service costs                                                      | Inc        | 21.9              | 21.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                   |            | 21.9              | 21.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Senate Total</b>                                                              |            | 4,535.3           | 4,325.8           | 23.5   | 75.5     | 110.5       | 0.0            | 0.0    | 0.0  | 19  | 18  | 0   |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increased personal service costs                                                      | Inc        | 21.9              | 21.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                   |            | 21.9              | 21.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Enacted Total</b>                                                             |            | 4,535.3           | 4,325.8           | 23.5   | 75.5     | 110.5       | 0.0            | 0.0    | 0.0  | 19  | 18  | 0   |
| <b>* * * Total Operating Supplemental * * *</b>                                       |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L 11/12 revision to Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds for a cap project | ReAprop    | -396.5            | 0.0               | 0.0    | -396.5   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                   |            | -396.5            | 0.0               | 0.0    | -396.5   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Total Operating Supplemental Total</b>                                             |            | -396.5            | 0.0               | 0.0    | -396.5   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |        | [7] - [2]<br>Adj Base to 13Budget |        | [7] - [3]<br>Gov Amd+ to 13Budget |        |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|-----------------------------------|--------|
| <b>Total</b>                  | 238.3           | 243.7           | 243.7           | 256.4          | 0.0          | 0.0            | 256.4           | 18.1                              | 7.6 %  | 12.7                              | 5.2 %  | 12.7                              | 5.2 %  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |        |
| Personal Services             | 184.4           | 189.8           | 189.8           | 189.8          | 0.0          | 0.0            | 189.8           | 5.4                               | 2.9 %  | 0.0                               |        | 0.0                               |        |
| Travel                        | 18.0            | 18.0            | 18.0            | 25.0           | 0.0          | 0.0            | 25.0            | 7.0                               | 38.9 % | 7.0                               | 38.9 % | 7.0                               | 38.9 % |
| Services                      | 34.1            | 34.1            | 34.1            | 39.8           | 0.0          | 0.0            | 39.8            | 5.7                               | 16.7 % | 5.7                               | 16.7 % | 5.7                               | 16.7 % |
| Commodities                   | 1.8             | 1.8             | 1.8             | 1.8            | 0.0          | 0.0            | 1.8             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |        |
| 1004 Gen Fund (UGF)           | 238.3           | 243.7           | 243.7           | 256.4          | 0.0          | 0.0            | 256.4           | 18.1                              | 7.6 %  | 12.7                              | 5.2 %  | 12.7                              | 5.2 %  |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |        |
| Perm Full Time                | 1               | 1               | 1               | 1              | 0            | 0              | 1               | 0                                 |        | 0                                 |        | 0                                 |        |
| Perm Part Time                | 1               | 1               | 1               | 1              | 0            | 0              | 1               | 0                                 |        | 0                                 |        | 0                                 |        |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |        | 0                                 |        |

## 2012 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

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

| Transaction Title                                                                   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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             | 178.7             | 18.0   | 39.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>FY12 Conference Committee Total</b>                                              |            | 238.3             | 178.7             | 18.0   | 39.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY12 Authorized Total</b>                                                        |            | 238.3             | 178.7             | 18.0   | 39.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>             |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| <b>FY12 Management Plan Total</b>                                                   |            | 238.3             | 184.4             | 18.0   | 34.1     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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               | 5.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Adjusted Base Total</b>                                                     |            | 243.7             | 189.8             | 18.0   | 34.1     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b> |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Gov amendments after 30th Day Total</b>                                          |            | 243.7             | 189.8             | 18.0   | 34.1     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Additional travel costs                                                             | Inc        | 7.0               | 0.0               | 7.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                 |            | 7.0               | 0.0               | 7.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Additional costs for hearings                                                       | Inc        | 5.7               | 0.0               | 0.0    | 5.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                 |            | 5.7               | 0.0               | 0.0    | 5.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 House Total</b>                                                             |            | 256.4             | 189.8             | 25.0   | 39.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Additional travel costs                                                             | Inc        | 7.0               | 0.0               | 7.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                 |            | 7.0               | 0.0               | 7.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Additional costs for hearings                                                       | Inc        | 5.7               | 0.0               | 0.0    | 5.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                 |            | 5.7               | 0.0               | 0.0    | 5.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Senate Total</b>                                                            |            | 256.4             | 189.8             | 25.0   | 39.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>       |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Additional travel costs                                                             | Inc        | 7.0               | 0.0               | 7.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                 |            | 7.0               | 0.0               | 7.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Additional costs for hearings                                                       | Inc        | 5.7               | 0.0               | 0.0    | 5.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                 |            | 5.7               | 0.0               | 0.0    | 5.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Enacted Total</b>                                                           |            | 256.4             | 189.8             | 25.0   | 39.8     | 1.8         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |        | [7] - [2]<br>Adj Base to 13Budget |        | [7] - [3]<br>Gov Amd+ to 13Budget |        |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|-----------------------------------|--------|
| <b>Total</b>                  | 817.7           | 988.1           | 988.1           | 1,000.1        | 0.0          | 0.0            | 1,000.1         | 182.4                             | 22.3 % | 12.0                              | 1.2 %  | 12.0                              | 1.2 %  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |        |
| Personal Services             | 710.8           | 881.2           | 881.2           | 881.2          | 0.0          | 0.0            | 881.2           | 170.4                             | 24.0 % | 0.0                               |        | 0.0                               |        |
| Travel                        | 15.0            | 15.0            | 15.0            | 22.0           | 0.0          | 0.0            | 22.0            | 7.0                               | 46.7 % | 7.0                               | 46.7 % | 7.0                               | 46.7 % |
| Services                      | 80.9            | 80.9            | 80.9            | 81.9           | 0.0          | 0.0            | 81.9            | 1.0                               | 1.2 %  | 1.0                               | 1.2 %  | 1.0                               | 1.2 %  |
| Commodities                   | 11.0            | 11.0            | 11.0            | 15.0           | 0.0          | 0.0            | 15.0            | 4.0                               | 36.4 % | 4.0                               | 36.4 % | 4.0                               | 36.4 % |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |        |
| 1004 Gen Fund (UGF)           | 817.7           | 988.1           | 988.1           | 1,000.1        | 0.0          | 0.0            | 1,000.1         | 182.4                             | 22.3 % | 12.0                              | 1.2 %  | 12.0                              | 1.2 %  |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |        |
| Perm Full Time                | 7               | 7               | 7               | 7              | 0            | 0              | 7               | 0                                 |        | 0                                 |        | 0                                 |        |
| Perm Part Time                | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |        | 0                                 |        |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |        | 0                                 |        |

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com 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      |
|-------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| FY12 Conference Committee                                                           | ConfCom    | 963.7             | 856.8             | 15.0        | 80.9        | 11.0        | 0.0            | 0.0        | 0.0        | 7        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 963.7             | 856.8             | 15.0        | 80.9        | 11.0        | 0.0            | 0.0        | 0.0        | 7        | 0        | 0        |
| <b>FY12 Conference Committee Total</b>                                              |            | <b>963.7</b>      | <b>856.8</b>      | <b>15.0</b> | <b>80.9</b> | <b>11.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>        |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>FY12 Authorized Total</b>                                                        |            | <b>963.7</b>      | <b>856.8</b>      | <b>15.0</b> | <b>80.9</b> | <b>11.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>             |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>FY12 Management Plan Total</b>                                                   |            | <b>963.7</b>      | <b>856.8</b>      | <b>15.0</b> | <b>80.9</b> | <b>11.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| FY2013 Salary Adjustment                                                            | SalAdj     | 24.4              | 24.4              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 24.4              | 24.4              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Adjusted Base Total</b>                                                     |            | <b>988.1</b>      | <b>881.2</b>      | <b>15.0</b> | <b>80.9</b> | <b>11.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b> |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>Gov amendments after 30th Day Total</b>                                          |            | <b>988.1</b>      | <b>881.2</b>      | <b>15.0</b> | <b>80.9</b> | <b>11.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>         |            |                   |                   |             |             |             |                |            |            |          |          |          |
| Additional travel costs                                                             | Inc        | 7.0               | 0.0               | 7.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 7.0               | 0.0               | 7.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Additional rental/lease costs                                                       | Inc        | 1.0               | 0.0               | 0.0         | 1.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 1.0               | 0.0               | 0.0         | 1.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Additional commodity costs                                                          | Inc        | 4.0               | 0.0               | 0.0         | 0.0         | 4.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 4.0               | 0.0               | 0.0         | 0.0         | 4.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 House Total</b>                                                             |            | <b>1,000.1</b>    | <b>881.2</b>      | <b>22.0</b> | <b>81.9</b> | <b>15.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>        |            |                   |                   |             |             |             |                |            |            |          |          |          |
| Additional travel costs                                                             | Inc        | 7.0               | 0.0               | 7.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 7.0               | 0.0               | 7.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Additional rental/lease costs                                                       | Inc        | 1.0               | 0.0               | 0.0         | 1.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 1.0               | 0.0               | 0.0         | 1.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Additional commodity costs                                                          | Inc        | 4.0               | 0.0               | 0.0         | 0.0         | 4.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 4.0               | 0.0               | 0.0         | 0.0         | 4.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Senate Total</b>                                                            |            | <b>1,000.1</b>    | <b>881.2</b>      | <b>22.0</b> | <b>81.9</b> | <b>15.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>       |            |                   |                   |             |             |             |                |            |            |          |          |          |
| Additional travel costs                                                             | Inc        | 7.0               | 0.0               | 7.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 7.0               | 0.0               | 7.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Additional rental/lease costs                                                       | Inc        | 1.0               | 0.0               | 0.0         | 1.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 1.0               | 0.0               | 0.0         | 1.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Additional commodity costs                                                          | Inc        | 4.0               | 0.0               | 0.0         | 0.0         | 4.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 4.0               | 0.0               | 0.0         | 0.0         | 4.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Enacted Total</b>                                                           |            | <b>1,000.1</b>    | <b>881.2</b>      | <b>22.0</b> | <b>81.9</b> | <b>15.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council  
Allocation: Office of Victims Rights

| Transaction Title                                                                        | Trans<br>Type | Total<br>Expenditure                     | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------------------------------------------------|---------------|------------------------------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
|                                                                                          |               | * * * Total Operating Supplemental * * * |                      |            |            |             |                   |            |            |          |          |          |
| L 11/12 revision to Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds<br>for a cap project | ReAprop       | -146.0                                   | -146.0               | 0.0        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                      |               | -146.0                                   |                      |            |            |             |                   |            |            |          |          |          |
| <b>Total Operating Supplemental Total</b>                                                |               | <b>-146.0</b>                            | <b>-146.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

|                               | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget |        | [7] - [2]<br>Adj Base to 13Budget |        | [7] - [3]<br>Gov Amd+ to 13Budget |        |
|-------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|-----------------------------------|--------|
| <b>Total</b>                  | 1,112.0         | 1,166.8         | 1,166.8         | 1,263.7        | 0.0          | 0.0            | 1,263.7         | 151.7                             | 13.6 % | 96.9                              | 8.3 %  | 96.9                              | 8.3 %  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |        |
| Personal Services             | 1,019.9         | 1,055.3         | 1,055.3         | 1,152.2        | 0.0          | 0.0            | 1,152.2         | 132.3                             | 13.0 % | 96.9                              | 9.2 %  | 96.9                              | 9.2 %  |
| Travel                        | 22.6            | 22.6            | 22.6            | 22.6           | 0.0          | 0.0            | 22.6            | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| Services                      | 44.5            | 63.9            | 63.9            | 63.9           | 0.0          | 0.0            | 63.9            | 19.4                              | 43.6 % | 0.0                               |        | 0.0                               |        |
| Commodities                   | 25.0            | 25.0            | 25.0            | 25.0           | 0.0          | 0.0            | 25.0            | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                               |        |
| <u>Funding Sources</u>        |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |        |
| 1004 Gen Fund (UGF)           | 1,112.0         | 1,166.8         | 1,166.8         | 1,263.7        | 0.0          | 0.0            | 1,263.7         | 151.7                             | 13.6 % | 96.9                              | 8.3 %  | 96.9                              | 8.3 %  |
| <u>Positions</u>              |                 |                 |                 |                |              |                |                 |                                   |        |                                   |        |                                   |        |
| Perm Full Time                | 9               | 9               | 9               | 10             | 0            | 0              | 10              | 1                                 | 11.1 % | 1                                 | 11.1 % | 1                                 | 11.1 % |
| Perm Part Time                | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |        | 0                                 |        |
| Temporary                     | 0               | 0               | 0               | 0              | 0            | 0              | 0               | 0                                 |        | 0                                 |        | 0                                 |        |

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com 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 |
|---------------------------------------------------------------------------------------|------------|--------------------------------------------------------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| FY12 Conference Committee                                                             | ConfCom    | *** FY12 Conference Committee ***                                        |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                   |            | 1,131.4                                                                  | 1,019.9           | 22.6   | 63.9     | 25.0        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| <b>FY12 Conference Committee Total</b>                                                |            | 1,131.4                                                                  | 1,019.9           | 22.6   | 63.9     | 25.0        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| <b>FY12 Authorized Total</b>                                                          |            | 1,131.4                                                                  | 1,019.9           | 22.6   | 63.9     | 25.0        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| <b>FY12 Management Plan Total</b>                                                     |            | 1,131.4                                                                  | 1,019.9           | 22.6   | 63.9     | 25.0        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| FY2013 Salary Adjustment                                                              | SalAdj     | *** Changes from FY12 Conference Committee to FY12 Authorized ***        |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                   |            | 35.4                                                                     | 35.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY13 Adjusted Base Total</b>                                                       |            | 1,166.8                                                                  | 1,055.3           | 22.6   | 63.9     | 25.0        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| <b>Gov amendments after 30th Day Total</b>                                            |            | 1,166.8                                                                  | 1,055.3           | 22.6   | 63.9     | 25.0        | 0.0            | 0.0    | 0.0  | 9   | 0   | 0   |
| New intake secretary position                                                         | Inc        | *** Changes from FY13 Adjusted Base to Gov amendments after 30th Day *** |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                   |            | 82.9                                                                     | 82.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| Additional personal services costs                                                    | Inc        | 14.0                                                                     | 14.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                   |            | 14.0                                                                     |                   |        |          |             |                |        |      |     |     |     |
| <b>FY13 House Total</b>                                                               |            | 1,263.7                                                                  | 1,152.2           | 22.6   | 63.9     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| New intake secretary position                                                         | Inc        | *** Changes from Gov amendments after 30th Day to FY13 House ***         |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                   |            | 82.9                                                                     | 82.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| Additional personal services costs                                                    | Inc        | 14.0                                                                     | 14.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                   |            | 14.0                                                                     |                   |        |          |             |                |        |      |     |     |     |
| <b>FY13 Senate Total</b>                                                              |            | 1,263.7                                                                  | 1,152.2           | 22.6   | 63.9     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| New intake secretary position                                                         | Inc        | *** Changes from Gov amendments after 30th Day to FY13 Senate ***        |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                   |            | 82.9                                                                     | 82.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| Additional personal services costs                                                    | Inc        | 14.0                                                                     | 14.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                   |            | 14.0                                                                     |                   |        |          |             |                |        |      |     |     |     |
| <b>FY13 Enacted Total</b>                                                             |            | 1,263.7                                                                  | 1,152.2           | 22.6   | 63.9     | 25.0        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| L 11/12 revision to Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds for a cap project | ReAprop    | *** Total Operating Supplemental ***                                     |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                   |            | -19.4                                                                    | 0.0               | 0.0    | -19.4    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Total Operating Supplemental Total</b>                                             |            | -19.4                                                                    | 0.0               | 0.0    | -19.4    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

|                               | <u>[1]<br/>12Fn1Bud</u> | <u>[2]<br/>Adj Base</u> | <u>[3]<br/>Gov Amd+</u> | <u>[4]<br/>Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>OtherOp</u> | <u>[7]<br/>13Budget</u> | <u>[7] - [1]<br/>12Fn1Bud to 13Budget</u> |         | <u>[7] - [2]<br/>Adj Base to 13Budget</u> |         | <u>[7] - [3]<br/>Gov Amd+ to 13Budget</u> |         |
|-------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------------|-------------------------|-------------------------------------------|---------|-------------------------------------------|---------|-------------------------------------------|---------|
| <b>Total</b>                  | 12,642.1                | 12,971.1                | 12,971.1                | 13,271.1               | 0.0                  | 200.0                  | 13,471.1                | 829.0                                     | 6.6 %   | 500.0                                     | 3.9 %   | 500.0                                     | 3.9 %   |
| <u>Objects of Expenditure</u> |                         |                         |                         |                        |                      |                        |                         |                                           |         |                                           |         |                                           |         |
| Personal Services             | 9,887.0                 | 10,179.9                | 10,179.9                | 10,179.9               | 0.0                  | 0.0                    | 10,179.9                | 292.9                                     | 3.0 %   | 0.0                                       |         | 0.0                                       |         |
| Travel                        | 251.9                   | 251.9                   | 251.9                   | 600.0                  | 0.0                  | 0.0                    | 600.0                   | 348.1                                     | 138.2 % | 348.1                                     | 138.2 % | 348.1                                     | 138.2 % |
| Services                      | 2,378.2                 | 2,414.3                 | 2,414.3                 | 2,366.2                | 0.0                  | 200.0                  | 2,566.2                 | 188.0                                     | 7.9 %   | 151.9                                     | 6.3 %   | 151.9                                     | 6.3 %   |
| Commodities                   | 125.0                   | 125.0                   | 125.0                   | 125.0                  | 0.0                  | 0.0                    | 125.0                   | 0.0                                       |         | 0.0                                       |         | 0.0                                       |         |
| Capital Outlay                | 0.0                     | 0.0                     | 0.0                     | 0.0                    | 0.0                  | 0.0                    | 0.0                     | 0.0                                       |         | 0.0                                       |         | 0.0                                       |         |
| Grants, Benefits              | 0.0                     | 0.0                     | 0.0                     | 0.0                    | 0.0                  | 0.0                    | 0.0                     | 0.0                                       |         | 0.0                                       |         | 0.0                                       |         |
| Miscellaneous                 | 0.0                     | 0.0                     | 0.0                     | 0.0                    | 0.0                  | 0.0                    | 0.0                     | 0.0                                       |         | 0.0                                       |         | 0.0                                       |         |
| <u>Funding Sources</u>        |                         |                         |                         |                        |                      |                        |                         |                                           |         |                                           |         |                                           |         |
| 1004 Gen Fund (UGF)           | 12,642.1                | 12,971.1                | 12,971.1                | 13,271.1               | 0.0                  | 200.0                  | 13,471.1                | 829.0                                     | 6.6 %   | 500.0                                     | 3.9 %   | 500.0                                     | 3.9 %   |
| <u>Positions</u>              |                         |                         |                         |                        |                      |                        |                         |                                           |         |                                           |         |                                           |         |
| Perm Full Time                | 0                       | 0                       | 0                       | 0                      | 0                    | 0                      | 0                       | 0                                         |         | 0                                         |         | 0                                         |         |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                      | 0                    | 0                      | 0                       | 0                                         |         | 0                                         |         | 0                                         |         |
| Temporary                     | 0                       | 0                       | 0                       | 0                      | 0                    | 0                      | 0                       | 0                                         |         | 0                                         |         | 0                                         |         |

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

| Transaction Title                                                                                                | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>* * * FY12 Conference Committee * * *</b>                                                                     |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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          | 9,887.0           | 251.9  | 2,088.5  | 125.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY12 Conference Committee Total</b>                                                                           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>                                     |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>FY12 Authorized Total</b>                                                                                     |            | 12,978.2          | 9,887.0           | 251.9  | 2,714.3  | 125.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>                                          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY12 Management Plan Total</b>                                                                                |            | 12,978.2          | 9,887.0           | 251.9  | 2,714.3  | 125.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>                                       |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>FY13 Adjusted Base Total</b>                                                                                  |            | 12,971.1          | 10,179.9          | 251.9  | 2,414.3  | 125.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>                              |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Technical Correction- 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            |                   |        |          |             |                |        |      |     |     |     |
| L AMD: Technical Correction- 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>Gov amendments after 30th Day Total</b>                                                                       |            | 12,971.1          | 10,179.9          | 251.9  | 2,414.3  | 125.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>                                      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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            |                   |        |          |             |                |        |      |     |     |     |

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget

| Transaction Title                                                                                                                             | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| * * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)                                                              |            |                   |                   |              |                |              |                |            |            |          |          |          |
| Reverse: LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom<br>1004 Gen Fund (UGF) 300.0 | MisAdj     | 300.0             | 0.0               | 0.0          | 300.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference<br>1004 Gen Fund (UGF) -300.0                                | CarryFwd   | -300.0            | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| L AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference<br>1004 Gen Fund (UGF) 300.0                               | CarryFwd   | 300.0             | 0.0               | 0.0          | 300.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate)                                                          | LIT        | 0.0               | 0.0               | 348.1        | -348.1         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| CSG national conference hosted by Alaska in FY13<br>1004 Gen Fund (UGF) 300.0                                                                 | IncOTI     | 300.0             | 0.0               | 0.0          | 300.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 House Total</b>                                                                                                                       |            | <b>13,271.1</b>   | <b>10,179.9</b>   | <b>600.0</b> | <b>2,366.2</b> | <b>125.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov amendments after 30th Day to FY13 Senate * * *                                                                         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| L LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom<br>1004 Gen Fund (UGF) -300.0       | MisAdj     | -300.0            | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Reverse: LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom<br>1004 Gen Fund (UGF) 300.0 | MisAdj     | 300.0             | 0.0               | 0.0          | 300.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference<br>1004 Gen Fund (UGF) -300.0                                | CarryFwd   | -300.0            | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| L AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference<br>1004 Gen Fund (UGF) 300.0                               | CarryFwd   | 300.0             | 0.0               | 0.0          | 300.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate)                                                          | LIT        | 0.0               | 0.0               | 348.1        | -348.1         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| CSG national conference hosted by Alaska in FY13<br>1004 Gen Fund (UGF) 300.0                                                                 | IncOTI     | 300.0             | 0.0               | 0.0          | 300.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Senate Total</b>                                                                                                                      |            | <b>13,271.1</b>   | <b>10,179.9</b>   | <b>600.0</b> | <b>2,366.2</b> | <b>125.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *                                                                        |            |                   |                   |              |                |              |                |            |            |          |          |          |
| L LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom<br>1004 Gen Fund (UGF) -300.0       | MisAdj     | -300.0            | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Reverse: LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom<br>1004 Gen Fund (UGF) 300.0 | MisAdj     | 300.0             | 0.0               | 0.0          | 300.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference<br>1004 Gen Fund (UGF) -300.0                                | CarryFwd   | -300.0            | 0.0               | 0.0          | -300.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| L AMD: Technical Correction- 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        |

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Legislature**

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

| Transaction Title                                                                                                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|----------|----------|----------|
| * * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)                                                          |               |                      |                      |              |                |              |                   |            |            |          |          |          |
| AMD: Technical Correction- Reappropriation for 2012<br>National Speakers Conference (continued)<br>1004 Gen Fund (UGF) <u>300.0</u>         |               |                      |                      |              |                |              |                   |            |            |          |          |          |
| Transfer discretionary services funds to travel line. (174.1 house and<br>174.0 Senate)                                                     | LIT           | 0.0                  | 0.0                  | 348.1        | -348.1         | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| CSG national conference hosted by Alaska in FY13<br>1004 Gen Fund (UGF) <u>300.0</u>                                                        | IncOTI        | 300.0                | 0.0                  | 0.0          | 300.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY13 Enacted Total</b>                                                                                                                   |               | <b>13,271.1</b>      | <b>10,179.9</b>      | <b>600.0</b> | <b>2,366.2</b> | <b>125.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Other Operating * * *                                                                                                                 |               |                      |                      |              |                |              |                   |            |            |          |          |          |
| L Sec 44(b), Ch 17, SLA 2012 (SB 160) - Reappropriate FY12 funding to<br>FY13 for a speakers conference<br>1004 Gen Fund (UGF) <u>200.0</u> | ReAprop       | 200.0                | 0.0                  | 0.0          | 200.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>Other Operating Total</b>                                                                                                                |               | <b>200.0</b>         | <b>0.0</b>           | <b>0.0</b>   | <b>200.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Total Operating Supplemental * * *                                                                                                    |               |                      |                      |              |                |              |                   |            |            |          |          |          |
| L Sec 44(a), Ch 17, SLA 2012 (SB 160) - Extend lapse date of a \$300.0<br>appropriation for a speakers conference to FY13                   | ReAprop       | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| L 11/12 revision to Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds<br>for a cap project<br>1004 Gen Fund (UGF) <u>-336.1</u>               | ReAprop       | -336.1               | 0.0                  | 0.0          | -336.1         | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>Total Operating Supplemental Total</b>                                                                                                   |               | <b>-336.1</b>        | <b>0.0</b>           | <b>0.0</b>   | <b>-336.1</b>  | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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## Transaction Type Definitions

|                 |                                                                                                                                                                                                 |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>11Act</b>    | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.                                                                   |
| <b>11Final</b>  | Prior year final budget authorization.                                                                                                                                                          |
| <b>ATrIn</b>    | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.                                                                                                |
| <b>ATrOut</b>   | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.                                                                                              |
| <b>CarryFwd</b> | Authorization brought forward from the prior year's budget.                                                                                                                                     |
| <b>Cntngt</b>   | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).         |
| <b>ConfCom</b>  | FY 2012 Conference Committee.                                                                                                                                                                   |
| <b>Dec</b>      | Decrement (reduction) of funds (may include positions).                                                                                                                                         |
| <b>FisNot</b>   | Fiscal Note appropriations for legislation effective in FY 2013.                                                                                                                                |
| <b>FisNot12</b> | Fiscal Note appropriations for legislation effective in FY 2012.                                                                                                                                |
| <b>FndChg</b>   | Net Zero Fund Source Change.                                                                                                                                                                    |
| <b>Inc</b>      | Increment (addition) of funds (may include positions).                                                                                                                                          |
| <b>IncM</b>     | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year. |
| <b>IncOTI</b>   | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.                                                               |
| <b>IncT</b>     | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.                                      |
| <b>Lang</b>     | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.                                                                              |
| <b>LangCC</b>   | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.                                                                             |
| <b>LIT</b>      | Line Item Transfer moves funding between line items to reflect planned expenditures.                                                                                                            |
| <b>MisAdj</b>   | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.                                                                     |
| <b>MultiYr</b>  | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).                                              |
| <b>OTI</b>      | One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).                                                |
| <b>PosAdj</b>   | Position increases or decreases with no funding change.                                                                                                                                         |
| <b>ReAprop</b>  | Identifies reappropriations of prior appropriations.                                                                                                                                            |
| <b>RPL</b>      | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.                                                                             |
| <b>SalAdj</b>   | Identifies Salary and Benefits adjustments and COLA distributions.                                                                                                                              |
| <b>Special</b>  | Special appropriations are language operating appropriations made in bills other than the operating budget bill.                                                                                |
| <b>Suppl</b>    | Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.                                                  |
| <b>TrIn</b>     | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.                                                                      |
| <b>TrOut</b>    | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.                                                                      |
| <b>Unalloc</b>  | Legislative unallocated reductions or additions to be spread per agency discretion.                                                                                                             |