

Legislature

Component: Legislative Audit (773)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,900.3	4,454.5	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund		4,600.3										
1007 I/A Rcpts		300.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		4,900.7	4,454.5	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		4,900.7	4,454.5	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislature

Component: Legislative Audit (773)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		132.8										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Totals		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0

Legislature

Component: Legislative Finance (774)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		8,632.3										
CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding												
1004 Gen Fund	CarryFwd	1,278.8	0.0	0.0	1,278.8	0.0	0.0	0.0	0.0	0	0	0
		1,278.8										
CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding												
1004 Gen Fund	CarryFwd	1,570.3	0.0	0.0	1,570.3	0.0	0.0	0.0	0.0	0	0	0
		1,570.3										
Subtotal		11,481.4	5,575.6	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		11,481.4	5,575.6	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
1004 Gen Fund	SalAdj	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		175.7										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Totals		11,657.1	5,751.3	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0

Legislature

Component: Committee Expenses (775)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	4,703.9	388.4	57.1	4,233.4	25.0	0.0	0.0	0.0	3	1	0
		4,703.9										
ADN 33-1-5 CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding												
1004 Gen Fund	CarryFwd	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
		900.0										
AR 69590 cc 33921425 posted in FY11												
Subtotal		5,603.9	388.4	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		5,603.9	388.4	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
1004 Gen Fund	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.5										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Totals		5,615.4	399.9	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0

Legislature

Component: Legislature State Facilities Rent (2485)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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		215.2										
Subtotal		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Increased space costs												
	Inc	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
Totals		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0

Legislature

Component: Salaries and Allowances (776)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		7,450.9										
Subtotal		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 FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		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 FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
1004 Gen Fund	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		57.6										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Totals		7,508.5	4,946.3	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

Legislature

Component: Administrative Services (780)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		13,148.0	9,359.5	140.0	2,918.5	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund		13,069.0										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		72.0										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		13,159.5	9,359.5	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		13,159.5	9,359.5	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
SalAdj		282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislature

Component: Administrative Services (780)

RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		282.2										
COLA, Health Insurance and Working Reserve Increases for FY2013												
	Totals	13,441.7	9,641.7	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0

Legislature

Component: Session Expenses (782)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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		9,880.9										
1005 GF/Prgm		64.6										
1007 I/A Rcpts		7.5										
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		300.0										
AR 70572												
Subtotal		10,253.0	7,688.5	880.0	1,346.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		10,253.0	7,688.5	880.0	1,346.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
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		-300.0										
AR 70572												
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		204.2										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Totals		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

Legislature

Component: Council and Subcommittees (783)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,395.9	342.1	145.0	848.3	60.5	0.0	0.0	0.0	2	0	0
		1,395.9										
Extend lapse of large mine development study through FY14												
1004 Gen Fund	ReAprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
		750.0										
ALASKA NORTHERN WATERS TASK FORCE (HCR 22)												
1004 Gen Fund	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
		122.7										
* Sec. 38. LAPSE EXTENSION. The appropriation made in sec. 2, ch. 41, SLA 2010, page 51, lines 18 - 20, to the legislature for the Alaska Northern Waters Task Force lapses June 30, 2012.												
FSSLA 2011 Ch 3												
Subtotal		2,268.6	342.1	258.0	1,608.0	60.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,268.6	342.1	258.0	1,608.0	60.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reduce funding related to Year 2 fiscal note for Northern Waters Task Force												
1004 Gen Fund	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
		-75.0										
ALASKA NORTHERN WATERS TASK FORCE (HCR 22)												
1004 Gen Fund	OTI	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
		-122.7										
* Sec. 38. LAPSE EXTENSION. The appropriation made in sec. 2, ch. 41, SLA 2010, page 51, lines 18 - 20, to the legislature for the Alaska Northern Waters Task Force lapses June 30, 2012.												
FSSLA 2011 Ch 3												
FY2013 Salary Adjustment												

Legislature

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
COLA, Health Insurance and Working Reserve Increases for FY2013												
Totals		2,084.7	355.9	145.0	1,523.3	60.5	0.0	0.0	0.0	2	0	0

Legislature

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
		4,249.3										
Subtotal		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Time Status Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Subtotal		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	18	18	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
1004 Gen Fund	SalAdj	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		116.0										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Funding for a new full time attorney position												
1004 Gen Fund	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		148.1										
Totals		4,513.4	4,303.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0

Legislature

Component: Select Committee on Ethics (2321)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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		238.3										
Subtotal		238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
Subtotal		238.3	184.4	18.0	34.1	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
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		5.4										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Totals		243.7	189.8	18.0	34.1	1.8	0.0	0.0	0.0	1	1	0

Legislature

Component: Office of Victims Rights (2769)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
		963.7										
Subtotal		963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
1004 Gen Fund	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
COLA, Health Insurance and Working Reserve Increases for FY2013												
Totals		988.1	881.2	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0

Legislature

Component: Ombudsman (790)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,131.4										
Subtotal		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
SalAdj		35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Totals		1,166.8	1,055.3	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0

Legislature

Component: Legislative Operating Budget (796)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
		12,352.4										
CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding												
1004 Gen Fund	CarryFwd	325.8	0.0	0.0	325.8	0.0	0.0	0.0	0.0	0	0	0
		325.8										
CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference												
1004 Gen Fund	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		300.0										
Subtotal												
		12,978.2	9,887.0	251.9	2,714.3	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal												
		12,978.2	9,887.0	251.9	2,714.3	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
1004 Gen Fund	SalAdj	292.9	292.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		292.9										
COLA, Health Insurance and Working Reserve Increases for FY2013												
CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference												
1004 Gen Fund	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										
Totals												
		12,971.1	10,179.9	251.9	2,414.3	125.0	0.0	0.0	0.0	0	0	0