

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and Hse Sub**

Numbers Only
Differences Only

Agency: Alaska Legislature

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislature State Facilities Rent													
Increase in lease costs	Hse Sub	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.9										
** Allocation Difference **			21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of \$50,400	Hse Sub	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,013.6										
Department of Defense revision of session per diem rates (effective January 1, 2009)	Hse Sub	Inc	95.2	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.2										
Reduce anticipated average interim per diem claims from 90 days to 70 days	Hse Sub	Dec	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-180.0										
** Allocation Difference **			928.8	1,013.6	-84.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Costs of merit increases	Hse Sub	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			66.2										
Increases for oil, water & sewer, electricity & waste disposal	Hse Sub	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			120.0										
Increases in lease CPI for LIO's	Hse Sub	Inc	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			57.5										
Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges	Hse Sub	Inc	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.9										
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.0										
1007 I/A Rcpts			-12.0										
** Allocation Difference **			263.6	66.2	0.0	197.4	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs	Hse Sub	LIT	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
1005 GF/Prgm			-2.0										
1007 I/A Rcpts			-23.0										

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Legislative Council (continued)													
Session Expenses (continued)													
** Allocation Difference **			0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	Gov Amd	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,000.0										
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	Gov Amd	IncOTI	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			192.5										
Increase to Legislative Council Chair account for casual labor	Hse Sub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
Remove funding associated with CSG-West Annual Meeting	Hse Sub	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	Hse Sub	LIT	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Realign Legislative Council Chair account to reflect expected expenditures	Hse Sub	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-2,292.5	78.8	12.0	-2,358.3	-25.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Costs of merit increases	Hse Sub	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.9										
** Allocation Difference **			31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
Costs of merit increases	Hse Sub	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.1										
** Allocation Difference **			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Costs of merit increases	Hse Sub	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.3										
Lease costs	Hse Sub	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.1										
** Allocation Difference **			25.4	19.3	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)													
Ombudsman													
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	Hse Sub	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
** Allocation Difference **			2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,037.4	1,012.9	127.2	-2,152.5	-25.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-1,015.5	1,012.9	127.2	-2,130.6	-25.0	0.0	0.0	0.0	0	0	0
***** All Agencies Difference *****			-1,015.5	1,012.9	127.2	-2,130.6	-25.0	0.0	0.0	0.0	0	0	0

Column Definitions

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.