

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

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|--|
| Numbers and Language Differences Only |
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Agency: Alaska Legislature

| | Column | Trans Type | Total Expend | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|--------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Budget and Audit Committee | | | | | | | | | | | | | |
| Legislature State Facilities Rent | | | | | | | | | | | | | |
| Increase in lease costs | Sen Fin | 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 | Sen Fin | Inc | 1,013.6 | 1,013.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commission recommendation: six months at new salary of \$50,400 | | | | | | | | | | | | | |
| 1004 Gen Fund | | | 1,013.6 | | | | | | | | | | |
| Department of Defense revision of session per diem rates (effective January 1, 2009) | Sen Fin | 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 | Sen Fin | 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 | Sen Fin | 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 | Sen Fin | 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 | Sen Fin | 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 | Sen Fin | 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 | Sen Fin | 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 | Sen Fin | 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 | Sen Fin | 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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| | Column | Trans Type | Total Exprd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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 | | | | | | | | | | | | | |
| Remove funding associated with CSG-West Annual Meeting | Sen Fin | 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 | Sen Fin | 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 | Sen Fin | LIT | 0.0 | 0.0 | 13.0 | -13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase to Legislative Council Chair account for casual labor | Sen Fin | IncOTI | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 100.0 | | | | | | | | | | |
| ** Allocation Difference ** | | | 0.0 | 78.8 | 13.0 | -91.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legal and Research Services | | | | | | | | | | | | | |
| Costs of merit increases | Sen Fin | 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 | Sen Fin | 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 | | | | | | | | | | | | | |
| Fund change | Sen Fin | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -178.7 | | | | | | | | | | |
| 1171 PFD Crim | | | 178.7 | | | | | | | | | | |
| Costs of merit increases | Sen Fin | 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 | Sen Fin | 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 |
| Ombudsman | | | | | | | | | | | | | |
| Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services | Sen Fin | 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 *** | | | 1,255.1 | 1,012.9 | 128.2 | 114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: Alaska Legislature

**Legislative Operating Budget
Legislative Operating Budget**

Additional interim costs
1004 Gen Fund 500.0
**** Allocation Difference ****

***** Appropriation Difference *****
****** Agency Difference ******
******* All Agencies Difference *******

| <u>Column</u> | <u>Trans Type</u> | <u>Total Exprd</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Sen Fin | Inc | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1,777.0 | 1,512.9 | 128.2 | 135.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1,777.0 | 1,512.9 | 128.2 | 135.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.