

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen 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	Sen 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	Sen 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)	Sen 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	Sen 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	Sen 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	Sen 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	Sen 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	Sen 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	Sen 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	Sen 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	Sen 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													
Remove funding associated with CSG-West Annual Meeting	Sen 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	Sen 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	Sen Sub	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 Sub	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 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	Sen 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													
Fund change	Sen Sub	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 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	Sen 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
Ombudsman													
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	Sen 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 ***			1,255.1	1,012.9	128.2	114.0	0.0	0.0	0.0	0.0	0	0	0

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**Legislative Operating Budget
Legislative Operating Budget**

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

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

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sen Sub	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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 Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations