

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Gov Amd+ and ConfComm**

<b>Numbers and Language Differences Agencies: Legis</b>
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**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>													
<b>Legislative Finance</b>													
Reduce available funding (split evenly between House and Senate Finance Committees)	ConfComm	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>* Allocation Difference *</b>			-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
<b>Committee Expenses</b>													
Reduce available funding	ConfComm	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,055.0	0.0	0.0	-2,055.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Council</b>													
<b>Salaries and Allowances</b>													
Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day)	ConfComm	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										
Session per diem rate increase from \$232 to \$238	ConfComm	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										
<b>* Allocation Difference *</b>			66.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Dues for membership in various organizations	ConfComm	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.7										
Statewide lease cost increases	ConfComm	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	ConfComm	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>* Allocation Difference *</b>			71.5	36.4	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
<b>Session Expenses</b>													
LFD Reconciliation: Energy Council Meeting. Delete this transaction in subcommittee	Gov Amd+	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	Gov Amd+	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	Gov Amd+	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	Gov Amd+	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

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**Legislative Council (continued)  
Session Expenses (continued)**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting (continued)													
1004 Gen Fund (UGF)			-300.0										
Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services	ConfComm	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>* Allocation Difference *</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council and Subcommittees</b>													
LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom	Gov Amd+	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										
L LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom	Gov Amd+	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										
LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	Gov Amd+	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										
L LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	Gov Amd+	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										
L AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)	Gov Amd+	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										
L AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd+	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)	Gov Amd+	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										
L AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd+	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Council and Subcommittees (continued)</b>													
LFD Reconciliation: Multiyear for Large mine development study, Sec 52(a), Ch. 5 SLA 2011. Delete transaction in subcom	Gov Amd+	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													
All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line	ConfComm	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	ConfComm	LIT	0.0	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-750.0</b>	<b>-6.8</b>	<b>-70.0</b>	<b>-673.2</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>
<b>Legal and Research Services</b>													
Increased personal service costs	ConfComm	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													
<b>* Allocation Difference *</b>			<b>21.9</b>	<b>21.9</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>
<b>Select Committee on Ethics</b>													
Additional travel costs	ConfComm	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													
Additional costs for hearings	ConfComm	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													
<b>* Allocation Difference *</b>			<b>12.7</b>	<b>0.0</b>	<b>7.0</b>	<b>5.7</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>
<b>Office of Victims Rights</b>													
Additional travel costs	ConfComm	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													
Additional rental/lease costs	ConfComm	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													
Additional commodity costs	ConfComm	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													
<b>* Allocation Difference *</b>			<b>12.0</b>	<b>0.0</b>	<b>7.0</b>	<b>1.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ombudsman</b>													
New intake secretary position	ConfComm	Inc	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 82.9													
Additional personal services costs	ConfComm	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>* Allocation Difference *</b>			<b>96.9</b>	<b>96.9</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>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-469.0</b>	<b>148.4</b>	<b>10.0</b>	<b>-631.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Legislative Operating Budget</b>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Operating Budget (continued)</b>													
<b>Legislative Operating Budget</b>													
L	Gov Amd+	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom													
			1004 Gen Fund (UGF)	-300.0									
	Gov Amd+	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													
			1004 Gen Fund (UGF)	300.0									
	Gov Amd+	CarryFwd	-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													
			1004 Gen Fund (UGF)	-300.0									
L	Gov Amd+	CarryFwd	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													
			1004 Gen Fund (UGF)	300.0									
	ConfComm	LIT	0.0	0.0	348.1	-348.1	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)													
	ConfComm	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
CSG national conference hosted by Alaska in FY13													
			1004 Gen Fund (UGF)	300.0									
<b>* Allocation Difference *</b>			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-2,224.0	148.4	358.1	-2,734.5	4.0	0.0	0.0	0.0	1	0	0
<b>**** All Agencies Difference ****</b>			-2,224.0	148.4	358.1	-2,734.5	4.0	0.0	0.0	0.0	1	0	0

## Column Definitions

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

**ConfComm (FY13 Conference Committee)** - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.