

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

Numbers and Language Differences Agencies: Legis

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Finance													
Reduce available funding (split evenly between House and Senate Finance Committees)	House	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										
* Allocation Difference *			-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
L Remove language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding (add to base)	House	MisAdj	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-900.0										
Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding	House	MisAdj	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			900.0										
Reduce available funding	House	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										
* Allocation Difference *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Increased space costs	House	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.6										
* Allocation Difference *			34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,020.4	0.0	0.0	-2,020.4	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day)	House	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	House	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										
* Allocation Difference *			66.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Dues for membership in various organizations	House	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	House	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	House	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										
* Allocation Difference *			71.5	36.4	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)													
Session Expenses													
Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services	House	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line	House	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	House	LIT	0.0	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-6.8	-70.0	76.8	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Funding for a new full time attorney position	House	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			148.1										
Increased personal service costs	House	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										
* Allocation Difference *			170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Select Committee on Ethics													
Additional travel costs	House	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	House	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										
* Allocation Difference *			12.7	0.0	7.0	5.7	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Additional travel costs	House	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	House	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	House	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										
* Allocation Difference *			12.0	0.0	7.0	1.0	4.0	0.0	0.0	0.0	0	0	0
Ombudsman													
New intake secretary position	House	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	House	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										

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Legislative Council (continued)													
Ombudsman (continued)													
* Allocation Difference *			96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			429.1	296.5	10.0	118.6	4.0	0.0	0.0	0.0	2	0	0
Legislative Operating Budget													
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Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate)			0.0	0.0	348.1	-348.1	0.0	0.0	0.0	0.0	0	0	0
CSG national conference hosted by Alaska in FY13			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										
* Allocation Difference *			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,291.3	296.5	358.1	-1,949.9	4.0	0.0	0.0	0.0	2	0	0
**** All Agencies Difference ****			-1,291.3	296.5	358.1	-1,949.9	4.0	0.0	0.0	0.0	2	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.