

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

<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)	H SubCom	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>			<b>-1,555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,555.0</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>Committee Expenses</b>													
L Remove language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding (add to base)	H SubCom	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	H SubCom	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	H SubCom	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>			<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</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>Legislature State Facilities Rent</b>													
Increased space costs	H SubCom	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										
<b>* Allocation Difference *</b>			<b>34.6</b>	<b>0.0</b>	<b>0.0</b>	<b>34.6</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>** Appropriation Difference **</b>			<b>-2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,020.4</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>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)	H SubCom	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	H SubCom	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>			<b>66.0</b>	<b>0.0</b>	<b>66.0</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>Administrative Services</b>													
Dues for membership in various organizations	H SubCom	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	H SubCom	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	H SubCom	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>			<b>71.5</b>	<b>36.4</b>	<b>0.0</b>	<b>35.1</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>

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<b>Legislative Council (continued)</b>													
<b>Session Expenses</b>													
Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services	H SubCom	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>													
All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line	H SubCom	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	H SubCom	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>0.0</b>	<b>-6.8</b>	<b>-70.0</b>	<b>76.8</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>													
Funding for a new full time attorney position	H SubCom	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	H SubCom	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>170.0</b>	<b>170.0</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>1</b>	<b>0</b>	<b>0</b>
<b>Select Committee on Ethics</b>													
Additional travel costs	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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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<b>Legislative Council (continued)</b>													
<b>Ombudsman (continued)</b>													
* 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
<b>Legislative Operating Budget</b>													
<b>Legislative Operating Budget</b>													
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.

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.