

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

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 Audit													
IT Training and Consulting	14Budget	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Replace Increment with an IncT for IT Training and Consulting	14Budget	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
IT Training and Consulting (FY14-FY15)	14Budget	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.3										
SB95: FY2014 Non-covered 5% Geo diff	14Budget	SalAdj	140.7	140.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.7										
Ch. 19, SLA 2013 (HB 30) STATE AGENCY PERFORMANCE AUDITS	14Budget	FisNot	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			642.3										
* Allocation Difference *			922.3	466.3	39.0	396.0	21.0	0.0	0.0	0.0	3	0	0
Legislative Finance													
CC: Reduce excess authorization evenly in House and Senate Finance Committees	14Budget	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										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.5										
SB95: FY2014 Non-covered 5% Geo diff	14Budget	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			129.7										
* Allocation Difference *			-311.8	188.2	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
CC: Reduce excess authorization	14Budget	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-700.0										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
SB95: FY2014 Non-covered 5% Geo diff	14Budget	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.9										
* Allocation Difference *			-679.5	20.5	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-69.0	675.0	39.0	-804.0	21.0	0.0	0.0	0.0	3	0	0
Legislative Council													
Administrative Services													
Consolidate space costs in Facilities Rent allocation	14Budget	TrOut	-674.2	0.0	0.0	-674.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-674.2										
SB95: FY2014 Non-covered 5% Geo diff	14Budget	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.2										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)													
Administrative Services (continued)													
SB95: FY2014 Non-Covered Salary Increase (continued)													
			82.6										
* Allocation Difference *			-216.4	457.8	0.0	-674.2	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
	14Budget	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
Transfer all PS to Services for Admin Reg Review and Joint Armed Services Committees													
	14Budget	Dec	-25.0	0.0	-10.3	-14.7	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.													
			-25.0										
	14Budget	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase													
			4.2										
* Allocation Difference *			-20.8	2.6	-10.3	-13.1	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
	14Budget	SalAdj	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo diff													
			179.1										
	14Budget	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase													
			36.1										
* Allocation Difference *			215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
	14Budget	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate space costs in Facilities Rent allocation													
			-9.0										
	14Budget	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase													
			1.7										
* Allocation Difference *			-7.3	1.7	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
	14Budget	TrOut	-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
Consolidate space costs in Facilities Rent allocation													
			-54.3										
	14Budget	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase													
			7.7										
* Allocation Difference *			-46.6	7.7	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
	14Budget	TrOut	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
Consolidate space costs in Facilities Rent allocation													
			-43.7										

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Legislative Council (continued)													
Ombudsman (continued)													
SB95: FY2014 Non-covered 5% Geo diff	14Budget	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.9										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.6										
* Allocation Difference *			-13.2	30.5	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
LFD Reconciliation: Delete in Subcom: GovReq neglected to reduce DOA charges for space occupied by legislative agencies	GovAmd+	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
Consolidate space costs in Facilities Rent allocation	14Budget	TrIn	1,999.5	0.0	0.0	1,999.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,999.5										
Net changes in rates charged by DOA for space occupied by legislative agencies	14Budget	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			1,986.8	0.0	0.0	1,986.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,897.7	715.5	-10.3	1,192.5	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
Consolidate space costs in Facilities Rent allocation	14Budget	TrOut	-1,218.3	0.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,218.3										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.0										
* Allocation Difference *			-1,116.3	102.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
SB95: FY2014 Non-covered 5% Geo diff	14Budget	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.4										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,042.9	175.4	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			785.8	1,565.9	28.7	-829.8	21.0	0.0	0.0	0.0	3	0	0
**** All Agencies Difference ****			785.8	1,565.9	28.7	-829.8	21.0	0.0	0.0	0.0	3	0	0

Column Definitions

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.