

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

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													
FY13 Conference Committee	Senate	ConfCom	5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund (UGF)			4,733.5										
1007 I/A Rcpts (Other)			300.0										
FY2014 Health Insurance Increases	Senate	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.1										
FY2014 Working Reserve Increases	Senate	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
IT Training and Consulting	Senate	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	Senate	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)	Senate	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										
* Allocation Difference *			5,165.5	4,619.3	67.2	439.0	40.0	0.0	0.0	0.0	39	2	0
Legislative Finance													
FY13 Conference Committee	Senate	ConfCom	10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)			10,102.1										
FY2014 Health Insurance Increases	Senate	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.9										
FY2014 Working Reserve Increases	Senate	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
Reduce excess authorization evenly in House and Senate Finance Committees	Senate	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			9,892.8	5,792.0	61.1	3,931.7	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses													
FY13 Conference Committee	Senate	ConfCom	5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)			5,115.4										
FY2014 Health Insurance Increases	Senate	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
FY2014 Working Reserve Increases	Senate	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
Reduce excess authorization	Senate	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
* Allocation Difference *			4,768.1	402.6	57.1	4,283.4	25.0	0.0	0.0	0.0	3	1	0
** Appropriation Difference **			19,826.4	10,813.9	185.4	8,654.1	173.0	0.0	0.0	0.0	83	10	0
Legislative Council													
Salaries and Allowances													
FY13 Conference Committee	Senate	ConfCom	7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)			7,574.5										

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Legislative Council (continued)													
Salaries and Allowances (continued)													
FY2014 Health Insurance Increases	Senate	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.5										
* Allocation Difference *			7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services													
FY13 Conference Committee	Senate	ConfCom	13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)			13,434.2										
1005 GF/Prgm (DGF)			7.0										
1007 I/A Rcpts (Other)			72.0										
FY2014 Health Insurance Increases	Senate	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.0										
FY2014 Working Reserve Increases	Senate	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.1										
Consolidate space costs in Facilities Rent allocation	Senate	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										
* Allocation Difference *			12,912.1	9,751.2	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
Council and Subcommittees													
FY13 Conference Committee	Senate	ConfCom	1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			1,334.7										
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION	Senate	FisNot13	272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			272.6										
SCR 24, SLA 2012 COMMISSION ON 100TH ANNIV. OF LEGISLATURE	Senate	FisNot13	75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
L Large Mine Development Study Sec 52(a) Ch 5 FSSLA 2011 P177 L30 (SB46) (FY11-FY14)	Senate	CarryFwd	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										
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: Reduce in FY14, terminate in FY15; use IncT transactions	Senate	OTI	-272.6	-104.0	-153.6	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.6										
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: In FY14 base, reduce in FY15, zero in FY16; use IncT transactions	Senate	IncT	266.6	107.4	139.2	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			266.6										
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. Terminates FY14. Use IncOTI	Senate	OTI	-75.0	0.0	-33.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										

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Legislative Council (continued)													
Council and Subcommittees (continued)													
	Senate	IncOTI	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										
L	Senate	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse Large Mine Development Study Sec52(a) Ch5 FSSLA 2011 P177 L30 (SB46) Lapses 6/30/2014												
			-750.0										
	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) FY2014 Health Insurance Increases												
			2.9										
	Senate	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) FY2014 Working Reserve Increases												
			0.5										
	Senate	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												
	Senate	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										
			-25.0										
			1,604.7	458.3	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
	* Allocation Difference *												
Legal and Research Services													
	Senate	ConfCom	4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
	FY13 Conference Committee												
			4,535.3										
	Senate	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) FY2014 Health Insurance Increases												
			15.3										
	Senate	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) FY2014 Working Reserve Increases												
			3.6										
			4,554.2	4,344.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
	* Allocation Difference *												
Select Committee on Ethics													
	Senate	ConfCom	256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
	FY13 Conference Committee												
			256.4										
	Senate	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) FY2014 Health Insurance Increases												
			1.2										
	Senate	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) FY2014 Working Reserve Increases												
			0.2										
	Senate	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										
			248.8	191.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
	* Allocation Difference *												

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Legislative Council (continued)													
Office of Victims Rights													
FY13 Conference Committee	Senate	ConfCom	1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			1,000.1										
FY2014 Health Insurance Increases	Senate	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
FY2014 Working Reserve Increases	Senate	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
Consolidate space costs in Facilities Rent allocation	Senate	TrOut	-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.3										
* Allocation Difference *			951.6	887.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman													
FY13 Conference Committee	Senate	ConfCom	1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)			1,263.7										
FY2014 Health Insurance Increases	Senate	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.1										
FY2014 Working Reserve Increases	Senate	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
Consolidate space costs in Facilities Rent allocation	Senate	TrOut	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.7										
* Allocation Difference *			1,228.1	1,160.3	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent													
FY13 Conference Committee	Senate	ConfCom	249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			249.8										
Net changes in rates charged by DOA for space occupied by legislative agencies	Senate	Dec	-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	Senate	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	Senate	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 *			2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31,353.1	21,781.5	2,035.5	6,593.3	842.8	100.0	0.0	0.0	168	65	0
Legislative Operating Budget													
Legislative Operating Budget													
FY13 Conference Committee	Senate	ConfCom	13,271.1	10,179.9	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13,271.1										

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Legislative Operating Budget (continued)													
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L	FY13 Speakers Conference. Sec 44(b), Ch 17, SLA 2012 carries forward FY12 money into FY13	Senate CarryFwd	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		200.0										
L	FY13 Speakers Conference. Sec 44(a), Ch 17, SLA 2012 extended an FY12 appropriation of \$300.0 to FY13	Senate CarryFwd	223.7	0.0	0.0	223.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		223.7										
L	Reverse Speakers Conference Funding in Sec 44(b), Ch. 17 SLA2012	Senate OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-200.0										
L	Reverse Speakers Conference Funding in Sec 44(a), Ch. 17 SLA2012	Senate OTI	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-223.7										
	FY2014 Health Insurance Increases	Senate SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		73.3										
	FY2014 Working Reserve Increases	Senate Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		10.0										
	Consolidate space costs in Facilities Rent allocation	Senate 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										
	* Allocation Difference *		12,136.1	10,263.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
Session Expenses													
	FY13 Conference Committee	Senate ConfCom	10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
	1004 Gen Fund (UGF)		10,061.8										
	1005 GF/Prgm (DGF)		64.4										
	1007 I/A Rcpts (Other)		31.0										
	FY2014 Health Insurance Increases	Senate SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		48.2										
	FY2014 Working Reserve Increases	Senate Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.0										
	* Allocation Difference *		10,211.4	7,946.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
	** Appropriation Difference **		22,347.5	18,210.1	1,480.0	2,194.4	463.0	0.0	0.0	0.0	0	210	0
	*** Agency Difference ***		73,527.0	50,805.5	3,700.9	17,441.8	1,478.8	100.0	0.0	0.0	251	285	0
	**** All Agencies Difference ****		73,527.0	50,805.5	3,700.9	17,441.8	1,478.8	100.0	0.0	0.0	251	285	0

Column Definitions

SenSub+SalAdj (SenSub+Gov's Sal Adj Amends) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget adopted by the Senate Finance Committee plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.