

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Gov Amd+ and Sen Sub**

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)	Sen Sub	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													
Reduce available funding	Sen Sub	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
** Appropriation Difference **			-2,055.0	0.0	0.0	-2,055.0	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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
Session Expenses													
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)**

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
1004 Gen Fund (UGF) -23.3
1005 GF/Prgm (DGF) -0.2
1007 I/A Rcpts (Other) 23.5

*** Allocation Difference ***

Council and Subcommittees

LFD Reconciliation: Remove OMB #
carryforward for ALASKA NORTHERN
WATERS TASK FORCE. Delete transaction in
subcom
1004 Gen Fund (UGF) 122.7
L LFD Reconciliation: Remove OMB #
carryforward for ALASKA NORTHERN
WATERS TASK FORCE. Delete transaction in
subcom
1004 Gen Fund (UGF) -122.7
LFD Reconciliation: for Year 2 of the fiscal note
for Northern Waters Task Force. Delete
transaction in subcom
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
1004 Gen Fund (UGF) -75.0
L AMD: Technical Correction - ALASKA
NORTHERN WATERS TASK FORCE (HCR
22)
1004 Gen Fund (UGF) 122.7
L AMD: Technical Correction - Year 2 of the fiscal
note for Northern Waters Task Force
1004 Gen Fund (UGF) 75.0
AMD: Technical Correction - ALASKA
NORTHERN WATERS TASK FORCE (HCR
22)
1004 Gen Fund (UGF) -122.7
AMD: Technical Correction - Year 2 of the fiscal
note for Northern Waters Task Force
1004 Gen Fund (UGF) -75.0

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+	MisAdj	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
L Gov Amd+	MisAdj	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
L Gov Amd+	MisAdj	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
L Gov Amd+	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
L Gov Amd+	OTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+	CarryFwd	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

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Legislative Council (continued)													
Council and Subcommittees (continued)													
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	Sen Sub	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	Sen Sub	LIT	0.0	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-750.0	-6.8	-70.0	-673.2	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Increased personal service costs	Sen Sub	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 *			21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
Additional travel costs	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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													
* Allocation Difference *			96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-469.0	148.4	10.0	-631.4	4.0	0.0	0.0	0.0	1	0	0
Legislative Operating Budget													

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Legislative Operating Budget (continued)													
Legislative Operating Budget													
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									
	Sen Sub	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)													
	Sen Sub	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									
* 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 ***			-2,224.0	148.4	358.1	-2,734.5	4.0	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			-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).

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.