

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

<b>Numbers and Language Differences Agencies: Admin</b>
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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs	Senate	ATrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs	Senate	ATrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
AMD: Transfer to DOR Tax Division for Commissioner's Office Oil and Gas Property Tax, and Gaming Hearing Costs	Senate	ATrOut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.6										
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	Senate	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.5										
AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost	Senate	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			45.6										
AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	Senate	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.0										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	Senate	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,083.9										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services	Senate	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<b>* Allocation Difference *</b>			<b>1,083.9</b>	<b>745.4</b>	<b>44.0</b>	<b>249.4</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Finance</b>													
Integrated Resource Information System Positions Authority	Senate	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,500.0										
Discontinue DataBasics	Senate	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-112.5										
<b>* Allocation Difference *</b>			<b>1,387.5</b>	<b>1,500.0</b>	<b>0.0</b>	<b>-112.5</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>Retirement and Benefits</b>													
Fund Change Alignment to Actuals	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-70.0										
1023 FICA Acct (Other)			10.0										
1029 PERS Trust (Other)			50.0										
1034 Teach Ret (Other)			10.0										

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<b>Centralized Administrative Services (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Plans Administration</b>													
Third Party Contract Increases	Senate	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 440.5													
* Allocation Difference *			440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,911.9	2,245.4	44.0	577.4	45.1	0.0	0.0	0.0	5	0	0
<b>General Services</b>													
<b>Property Management</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.7													
1033 Surpl Prop (Fed) 1.1													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.9													
1033 Surpl Prop (Fed) 1.0													
* Allocation Difference *			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Mail</b>													
Authority for Postage Increases	Senate	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 80.0													
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<b>Leases</b>													
Lease Costs	Senate	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,500.0													
* Allocation Difference *			2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities</b>													
Facilities Operation and Maintenance Costs	Senate	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 750.0													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8													
1007 I/A Rcpts (Other) 7.9													
1147 PublicBldg (Other) 10.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>General Services (continued)</b>													
<b>Facilities (continued)</b>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
			1004 Gen Fund (UGF)	0.6									
			1007 I/A Rcpts (Other)	4.5									
			1147 PublicBldg (Other)	5.9									
			<b>* Allocation Difference *</b>	<b>781.1</b>	31.1	0.0	750.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
	Senate	IncM	Public Building Fund for Facilities Admin Costs	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
			1147 PublicBldg (Other)	80.0									
			<b>* Allocation Difference *</b>	<b>80.0</b>	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
	Senate	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.7									
	Senate	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.9									
			<b>* Allocation Difference *</b>	<b>2.6</b>	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>3,450.4</b>	40.4	0.0	3,410.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>State of Alaska Telecommunications System</b>													
	Senate	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	27.4									
	Senate	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	13.1									
			<b>* Allocation Difference *</b>	<b>40.5</b>	40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
	Senate	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1081 Info Svc (Other)	2.4									

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<b>Enterprise Technology Services (continued)</b>													
<b>Enterprise Technology Services (continued)</b>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			0.9										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting - T.V.</b>													
Government Access TV Program Expansion	Senate	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
1004 Gen Fund (UGF)			98.8										
* Allocation Difference *			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
** Appropriation Difference **			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Senate	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			36.3										
* Allocation Difference *			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	Senate	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
John R. Justice Student Repayment Program	Senate	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
AMD: Operational Cost Due to Caseload Increases	Senate	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			965.0	0.0	0.0	815.0	0.0	0.0	150.0	0.0	0	0	0
<b>Public Defender Agency</b>													
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	Senate	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.8										
AMD: Operational Cost Due to Caseload Increases	Senate	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										

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<b>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency (continued)</b>													
* Allocation Difference *			1,138.8	138.8	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,103.8	138.8	0.0	1,815.0	0.0	0.0	150.0	0.0	0	0	0
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.9										
1220 Crime VCF (Other)			12.9										
3/8 AMD: Increase authorization for federal Grants for Victims of Crime			340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			340.0										
* Allocation Difference *			340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
** Appropriation Difference **			340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
Personal Service and Travel for Elections			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										
* Allocation Difference *			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Establish State Operated Office in Kotzebue			87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			87.5										
Costs for Server Hosting			74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			74.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.9										
* Allocation Difference *			164.1	2.1	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			164.1	2.1	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			9,217.2	2,531.7	87.2	5,964.4	45.1	0.0	588.8	0.0	6	0	0
**** All Agencies Difference ****			9,217.2	2,531.7	87.2	5,964.4	45.1	0.0	588.8	0.0	6	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.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.