

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

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Retirement and Benefits													
AMD: Costs Not Covered by Retirement System Trust Funds	Gov Amd+	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
General Services													
Property Management													
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
Facilities													
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
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			4.5										
1147 PublicBldg (Other)			5.9										
* Allocation Difference *			31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
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
1004 Gen Fund (UGF)			0.9										

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General Services (continued)													
Non-Public Building Fund Facilities (continued)													
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
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	0	0
1004 Gen Fund (UGF) 27.4													
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	0	0
1004 Gen Fund (UGF) 13.1													
* Allocation Difference *			40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0													
* Allocation Difference *			-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
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	0	0
1081 Info Svc (Other) 2.4													
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
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 **			-1,456.2	43.8	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - T.V.													
Government Access TV Program Expansion			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

Motor Vehicles

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Motor Vehicles (continued)													
Motor Vehicles													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	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)	Senate	SalAdj	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 *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,389.9	86.3	0.0	-1,575.0	0.0	0.0	98.8	0.0	0	0	0
**** All Agencies Difference ****			-1,389.9	86.3	0.0	-1,575.0	0.0	0.0	98.8	0.0	0	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).

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