

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

**Numbers and Language
Differences
Agencies: Admin**

Agency: Department of Administration

General Services

Property Management

FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15

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)

1005 GF/Prgm (DGF) 1.9
1033 Surpl Prop (Fed) 1.0

*** Allocation Difference ***

Facilities

FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15

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)

1004 Gen Fund (UGF) 0.6
1007 I/A Rcpts (Other) 4.5
1147 PublicBldg (Other) 5.9

*** Allocation Difference ***

Non-Public Building Fund Facilities

FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15

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)

1004 Gen Fund (UGF) 0.9

*** Allocation Difference ***

**** Appropriation Difference ****

Enterprise Technology Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)													
State of Alaska Telecommunications System													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	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)	Senate	SalAdj	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
Enterprise Technology Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	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)	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
Motor Vehicles													
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 ***			86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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

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