

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

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													
Stakeholder Engagement for Alaska Health System Reform	19GovAdj	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)			250.0										
Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	19GovAdj	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)			750.0										
Realign Funding with Cost Allocation Plan	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-25.0										
1023 FICA Acct (Other)			-20.0										
1029 PERS Trust (Other)			-170.0										
1034 Teach Ret (Other)			175.0										
1042 Jud Retire (Other)			5.0										
1045 Nat Guard (Other)			35.0										
L Plan Sponsor and Actuarial Costs for Retirement System Activities	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation	19GovAdj	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			3,750.0										
* Allocation Difference *			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,750.0	0.0	0.0	4,750.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska													
Business Transformation Office													
Debt Collection and Vendor Fees	19GovAdj	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
State Surplus Property Sales Growth	19GovAdj	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			138.0										
* Allocation Difference *			138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Reduce Lease Funding to Align with Projected Costs	19GovAdj	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-362.0	0.0	0.0	-362.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Oil and Gas Conservation Commission													
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L	Reverse Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57)	19GovAdj	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-150.0									
L	Settlement of Claims Against Reclamation Bonds	19GovAdj	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			150.0									
	Reduce Federal Authority to Align with Projected Revenue	19GovAdj	Dec	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-24.9									
	* Allocation Difference *			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
	MH Trust: Public Guardian Position Support (FY19-FY23)	19GovAdj	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			86.7									
	Public Guardian Personal Services Support and the Addition of 10 PFT Positions	19GovAdj	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	10	0	0
	1004 Gen Fund (UGF)			1,000.0									
	* Allocation Difference *			1,086.7	1,000.0	0.0	86.7	0.0	0.0	0.0	10	0	0
Public Defender Agency													
	MH Trust: Dis Justice - Holistic Defense - Bethel	19GovAdj	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			193.8									
	Public Defense Support to Reduce Delay, Litigation, and Case Costs	19GovAdj	Inc	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			453.5									
	* Allocation Difference *			647.3	647.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			1,734.0	1,647.3	0.0	86.7	0.0	0.0	0.0	10	0	0
	*** Agency Difference ***			6,097.1	1,622.4	0.0	4,474.7	0.0	0.0	0.0	10	0	0
	**** All Agencies Difference ****			6,097.1	1,622.4	0.0	4,474.7	0.0	0.0	0.0	10	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.