

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers 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	SenateSub	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	SenateSub	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	SenateSub	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										
* 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	SenateSub	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	SenateSub	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										
Add \$700.0 Of Additional Debt Collection and Vendor Fees	SenateSub	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			700.0										
* Allocation Difference *			1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
State Surplus Property Sales Growth	SenateSub	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	SenateSub	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										

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)													
Leases (continued)													
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
H DOA 1 - Reduce I/A Receipt Authority to Align with Actual Expenditures Offered by Representative Grenn	SenateSub	Dec	-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-229.6	0.0	0.0	-229.6	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Division of Information Technology													
GA 1 2/14 Fund Change to Use Interagency Receipt Fund Code Specific to Information Technology	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-9,781.1										
1081 Info Svc (Other)			9,781.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services Fund													
Information Services Fund													
H DOA 2 - Delete All Receipt Authority for Information Services Fund Component Offered by Representative Grenn	SenateSub	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-55.0										
* Allocation Difference *			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Reduce Federal Authority to Align with Projected Revenue	SenateSub	Dec	-24.9	-24.9	0.0	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	0	0
** Appropriation Difference **			-24.9	-24.9	0.0	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)	SenateSub	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
MH Trust: Public Guardian Position Support (FY19-FY23) (continued)													
			86.7										
	SenateSub	IncOTI	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
			500.0										
			* Allocation Difference *	586.7	500.0	0.0	86.7	0.0	0.0	0.0	5	0	0
Public Defender Agency													
	SenateSub	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			193.8										
	SenateSub	IncOTI	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			453.5										
			* Allocation Difference *	647.3	647.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,234.0	1,147.3	0.0	86.7	0.0	0.0	0.0	5	0	0
			*** Agency Difference ***	5,674.5	1,122.4	0.0	4,552.1	0.0	0.0	0.0	5	0	0
			**** All Agencies Difference ****	5,674.5	1,122.4	0.0	4,552.1	0.0	0.0	0.0	5	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.

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.