

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20Adj Base and 20Budget**

Numbers and Language Differences Agencies: Admin Exclude Transaction Types: SalAdj

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Executive Branch 50% Travel Reduction	20Budget	Dec	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-11.9										
* Allocation Difference *			-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities	20Budget	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
Executive Branch 50% Travel Reduction	20Budget	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-11.6										
* Allocation Difference *			-13.2	-1.6	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Budget	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.1										
* Allocation Difference *			27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
Finance													
Credit Card Rebate	20Budget	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			125.0										
Executive Branch 50% Travel Reduction	20Budget	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-5.4										
Technical Adjustment for Incorrect Fund Sources	20Budget	Veto	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-18.8										
* Allocation Difference *			100.8	-18.8	-5.4	125.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Executive Branch 50% Travel Reduction	20Budget	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-7.6										
* Allocation Difference *			-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
Executive Branch 50% Travel Reduction	20Budget	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.9										
* Allocation Difference *			-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Executive Branch 50% Travel Reduction	20Budget	Dec	-27.8	0.0	-27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-7.1										

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1023 FICA Acct (Other)	-4.5									
			1029 PERS Trust (Other)	-11.2									
			1034 Teach Ret (Other)	-3.7									
			1045 Nat Guard (Other)	-1.3									
L	20Budget	OTI	Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-500.0									
L	20Budget	Lang	Sec 20f HB39: Plan Sponsor and Actuarial Costs for Retirement System Activities	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	500.0									
L	20Budget	OTI	Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	20Budget	Lang	Sec 20g HB39: Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	20Budget	Inc	Training, Counseling, and Auditing Outreach Services	627.8	558.3	69.5	0.0	0.0	0.0	0.0	6	0	0
			1017 Group Ben (Other)	156.3									
			1029 PERS Trust (Other)	343.1									
			1034 Teach Ret (Other)	128.4									
* Allocation Difference *				600.0	558.3	41.7	0.0	0.0	0.0	0.0	6	0	0
Health Plans Administration													
	20Budget	Inc	Third Party Administrator Contracts	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	6,010.0									
	20Budget	Inc	AlaskaCare Third-Party Claims Administrator Contract	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	1,000.0									
	20Budget	Dec	Executive Branch 50% Travel Reduction	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	-5.9									
* Allocation Difference *				7,004.1	0.0	-5.9	7,010.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				7,692.4	537.9	-7.6	7,162.1	0.0	0.0	0.0	6	0	0
Shared Services of Alaska													
Purchasing													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-4.5									
			1007 I/A Rcpts (Other)	-4.6									
* Allocation Difference *				-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0

Accounting

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Shared Services of Alaska (continued)													
Accounting (continued)													
Debt Collection and Vendor Fees	20Budget	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1,000.0													
Executive Branch 50% Travel Reduction	20Budget	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -3.5													
* Allocation Difference *			996.5	0.0	-3.5	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Contracting and Property Office													
Technical Adjustment for Incorrect Fund Sources	20Budget	Veto	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3													
1004 Gen Fund (UGF) -2.8													
* Allocation Difference *			-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Executive Branch 50% Travel Reduction	20Budget	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.8													
* Allocation Difference *			-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Executive Branch 50% Travel Reduction	20Budget	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) -0.5													
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			982.0	-3.1	-14.9	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Division of Information Technology													
Centralized Office of Information Technology Information Services Fund Alignment	20Budget	Inc	26,729.3	10,809.8	0.0	15,919.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 26,729.3													
Executive Branch 50% Travel Reduction	20Budget	Dec	-51.3	0.0	-51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -51.3													
* Allocation Difference *			26,678.0	10,809.8	-51.3	15,919.5	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System													
Executive Branch 50% Travel Reduction	20Budget	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.5													
* Allocation Difference *			-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			26,668.5	10,809.8	-60.8	15,919.5	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
Public Communications Services													
Public Broadcasting Commission													
Reduce State Grant to the Alaska Public Broadcasting Commission	20Budget	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund (UGF)			-46.7										
VETO ADDBACK: Reduce State Grant to the Alaska Public Broadcasting Commission	20Budget	Inc	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund (UGF)			46.7										
HB2001 Veto Reverse Reduce State Grant to the Alaska Public Broadcasting Commission	20Budget	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund (UGF)			-46.7										
* Allocation Difference *			-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
Public Broadcasting - Radio													
Reduce State Grant for Alaska Public Broadcasting - Radio	20Budget	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)			-2,036.6										
VETO ADDBACK: Reduce State Grant for Alaska Public Broadcasting - Radio	20Budget	Inc	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,036.6										
HB2001 Veto Reverse Reduce State Grant for Alaska Public Broadcasting - Radio	20Budget	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)			-2,036.6										
* Allocation Difference *			-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
Public Broadcasting - T.V.													
Reduce State Grant for Alaska Public Broadcasting - Television	20Budget	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF)			-633.3										
VETO ADDBACK: Reduce State Grant for Alaska Public Broadcasting - Television	20Budget	Inc	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)			633.3										
HB2001 Veto Reverse Reduce State Grant for Alaska Public Broadcasting - Television	20Budget	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF)			-633.3										
* Allocation Difference *			-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
** Appropriation Difference **			-2,716.6	0.0	0.0	-4.0	0.0	0.0	-2,712.6	0.0	0	0	0
Risk Management													
Risk Management													
Executive Branch 50% Travel Reduction	20Budget	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-3.8										
* Allocation Difference *			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Risk Management (continued)													
** Appropriation Difference **			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)	20Budget	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-150.0										
L Sec 20e HB39: Restore Settlement of Claims Against Reclamation Bonds	20Budget	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			150.0										
* 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
Legal and Advocacy Services													
Office of Public Advocacy													
Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis	20Budget	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)			205.9										
Add Five Attorney Positions and Move \$500.0 of From the Contractual Line to the Personal Services Line	20Budget	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	5	0	0
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20Budget	FisNot	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
1169 PCE Endow (DGF)			694.7										
Executive Branch 50% Travel Reduction	20Budget	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-86.9										
1005 GF/Prgm (DGF)			-1.8										
1092 MHTAAR (Other)			-3.2										
VETO ADDBACK: Executive Branch 50% Travel Reduction	20Budget	Inc	91.9	0.0	91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			86.9										
1005 GF/Prgm (DGF)			1.8										
1092 MHTAAR (Other)			3.2										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	20Budget	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-86.9										
1005 GF/Prgm (DGF)			-1.8										
1092 MHTAAR (Other)			-3.2										
* Allocation Difference *			808.7	1,140.2	-68.8	-269.5	6.8	0.0	0.0	0.0	10	0	1

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Legal and Advocacy Services (continued)													
Public Defender Agency													
Restore MH Trust: Dis Justice - Holistic Defense - Bethel	20Budget	Inc	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			193.8										
GA 3/27 Program Receipts for Appointed Counsel	20Budget	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Add \$799.3 of UGF to the Public Defender Agency	20Budget	Inc	799.3	0.0	0.0	0.0	0.0	0.0	0.0	799.3	0	0	0
1004 Gen Fund (UGF)			799.3										
CC: Reduce \$799.3 UGF increment to the Public Defender Agency by \$399.6. Total Increase to PDA is \$399.7	20Budget	Dec	-399.6	0.0	0.0	0.0	0.0	0.0	0.0	-399.6	0	0	0
1004 Gen Fund (UGF)			-399.6										
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20Budget	FisNot	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
1169 PCE Endow (DGF)			1,300.9										
Executive Branch 50% Travel Reduction	20Budget	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-180.1										
Public Defender Agency	20Budget	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund (UGF)			-399.7										
VETO ADDBACK: Executive Branch 50% Travel Reduction	20Budget	Inc	180.1	0.0	180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			180.1										
VETO ADDBACK: Public Defender Agency	20Budget	Inc	399.7	0.0	0.0	0.0	0.0	0.0	0.0	399.7	0	0	0
1004 Gen Fund (UGF)			399.7										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	20Budget	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-180.1										
HB2001 Veto Reverse Public Defender Agency Reduction	20Budget	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund (UGF)			-399.7										
* Allocation Difference *			1,414.6	1,240.4	-157.3	318.7	12.8	0.0	0.0	0.0	10	0	0
** Appropriation Difference **			2,223.3	2,380.6	-226.1	49.2	19.6	0.0	0.0	0.0	20	0	1
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Payments to Crime Victims and Operating Costs	20Budget	Inc	852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
1220 Crime VCF (Other)			852.2										
Executive Branch 50% Travel Reduction	20Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1220 Crime VCF (Other)			-1.2										

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Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
* Allocation Difference *			850.9	0.0	-1.3	0.0	0.0	0.0	852.2	0.0	0	0	0
** Appropriation Difference **			850.9	0.0	-1.3	0.0	0.0	0.0	852.2	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Executive Branch 50% Travel Reduction			20Budget	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6													
* Allocation Difference *			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Executive Branch 50% Travel Reduction			20Budget	Dec	-37.8	0.0	-37.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.5													
1005 GF/Prgm (DGF) -32.3													
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS			20Budget	FisNot	34.4	0.0	0.0	20.0	14.4	0.0	0	0	0
1005 GF/Prgm (DGF) 14.4													
1169 PCE Endow (DGF) 20.0													
* Allocation Difference *			-3.4	0.0	-37.8	20.0	14.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.4	0.0	-37.8	20.0	14.4	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			35,690.7	13,725.2	-354.9	24,146.8	34.0	0.0	-1,860.4	0.0	26	0	1
**** All Agencies Difference ****			35,690.7	13,725.2	-354.9	24,146.8	34.0	0.0	-1,860.4	0.0	26	0	1

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]