

**2019 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between 20Adj Base and 20Gov 12/15**

**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
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Case Work for Municipalities and School Districts	20Gov 12/15	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 75.0													
<b>* Allocation Difference *</b>			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities	20Gov 12/15	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													
<b>* Allocation Difference *</b>			-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	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													
<b>* Allocation Difference *</b>			27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
<b>Finance</b>													
Credit Card Rebate	20Gov 12/15	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													
<b>* Allocation Difference *</b>			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
L Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities	20Gov 12/15	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0													
L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	20Gov 12/15	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training, Counseling, and Auditing Outreach Services	20Gov 12/15	Inc	627.8	558.3	69.5	0.0	0.0	0.0	0.0	0.0	6	0	-3
1017 Group Ben (Other) 156.3													
1029 PERS Trust (Other) 343.1													
1034 Teach Ret (Other) 128.4													
L Plan Sponsor and Actuarial Costs for Retirement System Activities	20Gov 12/15	Lang	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0													
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			627.8	558.3	69.5	0.0	0.0	0.0	0.0	0.0	6	0	-3
<b>Health Plans Administration</b>													
Third Party Administrator Contracts	20Gov 12/15	Inc	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 6,010.0													

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<b>Centralized Administrative Services (continued)</b>													
<b>Health Plans Administration (continued)</b>													
Travel Costs for Health Team Related to State Health Insurance Plans	20Gov 12/15	Inc	40.3	0.0	33.2	7.1	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 40.3													
Placeholder: Third Party Administrator Contact 1017 Group Ben (Other) 1,000.0	20Gov 12/15	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			7,050.3	0.0	33.2	7,017.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			7,903.6	556.7	102.7	7,244.2	0.0	0.0	0.0	0.0	6	0	-3
<b>Shared Services of Alaska</b>													
<b>Accounting</b>													
Debt Collection and Vendor Fees	20Gov 12/15	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													
<b>* Allocation Difference *</b>			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Information Technology</b>													
<b>Alaska Division of Information Technology</b>													
Centralized Office of Information Technology Information Services Fund Alignment	20Gov 12/15	Inc	15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 15,000.0													
Technical Fund Change to Correct SU 15 Hour Furlough Reduction Reversal Salary	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment Fund Sources													
1007 I/A Rcpts (Other) -12.5													
1081 Info Svc (Other) 12.5													
<b>* Allocation Difference *</b>			15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
L Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)	20Gov 12/15	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 Settlement of Claims Against Reclamation Bonds	20Gov 12/15	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													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Court Appointed Special Advocate (CASA)	20Gov 12/15	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
Community Response to the Opioid Crisis													
1002 Fed Rcpts (Fed)			205.9										
Criminal Case Support	20Gov 12/15	Inc	1,866.0	1,866.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)			1,866.0										
<b>* Allocation Difference *</b>			2,071.9	1,947.7	11.0	113.2	0.0	0.0	0.0	0.0	14	0	1
<b>Public Defender Agency</b>													
MH Trust: Dis Justice - Holistic Defense - Bethel (FY20-FY22)	20Gov 12/15	IncT	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0	0	0
1037 GF/MH (UGF)			372.7										
Holistic Defense Initiative - Aids connecting clients to services based upon individualized needs of the client	20Gov 12/15	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			372.7										
Criminal Case Support	20Gov 12/15	Inc	2,990.5	2,464.2	47.6	452.0	26.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)			2,990.5										
<b>* Allocation Difference *</b>			3,735.9	2,740.9	52.2	540.8	29.3	0.0	0.0	372.7	22	0	0
<b>** Appropriation Difference **</b>			5,807.8	4,688.6	63.2	654.0	29.3	0.0	0.0	372.7	36	0	1
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Payments to Crime Victims and Operating Costs	20Gov 12/15	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										
<b>* Allocation Difference *</b>			852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
<b>** Appropriation Difference **</b>			852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
<b>*** Agency Difference ***</b>			30,563.6	14,325.8	165.9	14,817.7	29.3	0.0	852.2	372.7	42	0	-2
<b>**** All Agencies Difference ****</b>			30,563.6	14,325.8	165.9	14,817.7	29.3	0.0	852.2	372.7	42	0	-2

## 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.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.