

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

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													
Office of Administrative Hearings													
Case Work for Municipalities and School Districts	20GovAmdTOT	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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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 *			63.1	0.0	-11.9	75.0	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	20GovAmdTOT	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	20GovAmdTOT	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
Finance													
Credit Card Rebate	20GovAmdTOT	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	20GovAmdTOT	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										
* Allocation Difference *			119.6	0.0	-5.4	125.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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	20GovAmdTOT	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	20GovAmdTOT	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										
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 Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities	20GovAmdTOT	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										

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
L	Plan Sponsor and Actuarial Costs for Retirement System Activities	20GovAmdTOT	Lang	500.0	350.0	0.0	150.0	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	20GovAmdTOT	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	20GovAmdTOT	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Training, Counseling, and Auditing Outreach Services	20GovAmdTOT	Inc	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													
	Third Party Administrator Contracts	20GovAmdTOT	Inc	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												
	AlaskaCare Third-Party Claims Administrator Contract	20GovAmdTOT	Inc	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												
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-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 **			7,759.1	556.7	-7.6	7,210.0	0.0	0.0	0.0	6	0	0
Shared Services of Alaska													
Purchasing													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-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													
	Debt Collection and Vendor Fees	20GovAmdTOT	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) 1,000.0												
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.5	0.0	-3.5	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
Lease Administration													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -1.8												

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Shared Services of Alaska (continued)													
Lease Administration (continued)													
* 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	20GovAmdTOT	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 **			985.1	0.0	-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	20GovAmdTOT	Inc	26,729.3	10,809.8	0.0	15,919.5	0.0	0.0	0.0	0.0	0	0	0
Information Services Fund Alignment													
1081 Info Svc (Other)			26,729.3										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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	20GovAmdTOT	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
Public Communications Services													
Public Broadcasting Commission													
Reduce State Grant to the Alaska Public	20GovAmdTOT	Dec	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
Broadcasting Commission													
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	20GovAmdTOT	Dec	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
Broadcasting - Radio													
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	20GovAmdTOT	Dec	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
Broadcasting - Television													
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

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Public Communications Services (continued)													
Satellite Infrastructure													
Reduce State Grant for Satellite Services	20GovAmdTOT	Dec	-879.5	0.0	0.0	-719.5	0.0	0.0	-160.0	0.0	0	0	0
1004 Gen Fund (UGF)			-779.5										
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-879.5	0.0	0.0	-719.5	0.0	0.0	-160.0	0.0	0	0	0
** Appropriation Difference **			-3,596.1	0.0	0.0	-723.5	0.0	0.0	-2,872.6	0.0	0	0	0
Risk Management													
Risk Management													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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
** 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													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-122.4	0.0	-122.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			-122.4										
L Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)	20GovAmdTOT	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 Restore Settlement of Claims Against Reclamation Bonds	20GovAmdTOT	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 *			-122.4	0.0	-122.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-122.4	0.0	-122.4	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)	20GovAmdTOT	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			205.9										
1002 Fed Rcpts (Fed)			205.9										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-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										
1037 GF/MH (UGF)			-3.2										
* Allocation Difference *			114.0	81.7	-80.9	113.2	0.0	0.0	0.0	0.0	0	0	1
Public Defender Agency													
Restore MH Trust: Dis Justice - Holistic Defense - Bethel	20GovAmdTOT	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			193.8										

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-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										
* Allocation Difference *			13.7	193.8	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			127.7	275.5	-261.0	113.2	0.0	0.0	0.0	0.0	0	0	1
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Payments to Crime Victims and Operating Costs	20GovAmdTOT	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	20GovAmdTOT	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										
* 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	20GovAmdTOT	Dec	-2.6	0.0	-2.6	0.0	0.0	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	20GovAmdTOT	Dec	-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.5										
1005 GF/Prgm (DGF)			-32.3										
* Allocation Difference *			-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			32,628.6	11,642.0	-512.2	23,519.2	0.0	0.0	-2,020.4	0.0	6	0	1
**** All Agencies Difference ****			32,628.6	11,642.0	-512.2	23,519.2	0.0	0.0	-2,020.4	0.0	6	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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]