

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20Adj Base and HouseCS1**

<b>Numbers and Language Differences</b> <b>Agencies: Admin</b> <b>Exclude Transaction Types: SalAdj</b>
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**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	HouseCS1	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	HouseCS1	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													
<b>* Allocation Difference *</b>			<b>63.1</b>	<b>0.0</b>	<b>-11.9</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>													
Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities	HouseCS1	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	HouseCS1	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													
<b>* Allocation Difference *</b>			<b>-13.2</b>	<b>-1.6</b>	<b>-11.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Office of Information Technology Salary Adjustment Billed to Agencies	HouseCS1	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>			<b>27.1</b>	<b>0.0</b>	<b>0.0</b>	<b>27.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance</b>													
Credit Card Rebate	HouseCS1	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	HouseCS1	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													
<b>* Allocation Difference *</b>			<b>119.6</b>	<b>0.0</b>	<b>-5.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>													
Executive Branch 50% Travel Reduction	HouseCS1	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													
<b>* Allocation Difference *</b>			<b>-7.6</b>	<b>0.0</b>	<b>-7.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Relations</b>													
Executive Branch 50% Travel Reduction	HouseCS1	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													
<b>* Allocation Difference *</b>			<b>-6.9</b>	<b>0.0</b>	<b>-6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement and Benefits</b>													
Executive Branch 50% Travel Reduction	HouseCS1	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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**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 (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
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	HouseCS1	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	HouseCS1	Lang	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	HouseCS1	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	HouseCS1	Lang	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
	HouseCS1	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									
<b>* Allocation Difference *</b>				600.0	558.3	41.7	0.0	0.0	0.0	0.0	6	0	0
<b>Health Plans Administration</b>													
	HouseCS1	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									
	HouseCS1	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									
	HouseCS1	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									
<b>* Allocation Difference *</b>				7,004.1	0.0	-5.9	7,010.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				7,786.2	556.7	-7.6	7,237.1	0.0	0.0	0.0	6	0	0
<b>Shared Services of Alaska</b>													
<b>Purchasing</b>													
	HouseCS1	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									
<b>* Allocation Difference *</b>				-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0

**Accounting**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>													
<b>Accounting (continued)</b>													
Debt Collection and Vendor Fees	HouseCS1	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	HouseCS1	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										
<b>* Allocation Difference *</b>			996.5	0.0	-3.5	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lease Administration</b>													
Executive Branch 50% Travel Reduction	HouseCS1	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										
<b>* Allocation Difference *</b>			-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
Executive Branch 50% Travel Reduction	HouseCS1	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										
<b>* Allocation Difference *</b>			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			985.1	0.0	-14.9	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	HouseCS1	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	HouseCS1	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										
<b>* Allocation Difference *</b>			26,678.0	10,809.8	-51.3	15,919.5	0.0	0.0	0.0	0.0	0	0	0
<b>State of Alaska Telecommunications System</b>													
Executive Branch 50% Travel Reduction	HouseCS1	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										
<b>* Allocation Difference *</b>			-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			26,668.5	10,809.8	-60.8	15,919.5	0.0	0.0	0.0	0.0	0	0	0
<b>Risk Management</b>													
<b>Risk Management</b>													
Executive Branch 50% Travel Reduction	HouseCS1	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										
<b>* Allocation Difference *</b>			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3.8	0.0	-3.8	0.0	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
<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)	HouseCS1	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	Restore Settlement of Claims Against Reclamation Bonds	HouseCS1	IncM	150.0	0.0	0.0	150.0	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
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
	Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis	HouseCS1	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0	0	1
	1002 Fed Rcpts (Fed)			205.9									
	<b>* Allocation Difference *</b>			205.9	81.7	11.0	113.2	0.0	0.0	0.0	0	0	1
<b>Public Defender Agency</b>													
	Restore MH Trust: Dis Justice - Holistic Defense - Bethel	HouseCS1	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			193.8									
	<b>* Allocation Difference *</b>			193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			399.7	275.5	11.0	113.2	0.0	0.0	0.0	0	0	1
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
	Payments to Crime Victims and Operating Costs	HouseCS1	Inc	852.2	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	HouseCS1	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-0.1									
	1220 Crime VCF (Other)			-1.2									
	<b>* Allocation Difference *</b>			850.9	0.0	-1.3	0.0	0.0	852.2	0.0	0	0	0
	<b>** Appropriation Difference **</b>			850.9	0.0	-1.3	0.0	0.0	852.2	0.0	0	0	0
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
	Executive Branch 50% Travel Reduction	HouseCS1	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2.6									
	<b>* Allocation Difference *</b>			-2.6	0.0	-2.6	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
<b>Alaska Public Offices Commission (continued)</b>													
<b>** Appropriation Difference **</b>			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	<b>-37.8</b>	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										
<b>* Allocation Difference *</b>			<b>-37.8</b>	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-37.8</b>	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>36,646.2</b>	11,642.0	-117.8	24,269.8	0.0	0.0	852.2	0.0	6	0	1
<b>**** All Agencies Difference ****</b>			<b>36,646.2</b>	11,642.0	-117.8	24,269.8	0.0	0.0	852.2	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.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).