

**2019 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 20Adj 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
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Executive Branch 50% Travel Reduction	SenateSub	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>			-11.9	0.0	-11.9	0.0	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	SenateSub	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	SenateSub	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>			-13.2	-1.6	-11.6	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	SenateSub	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	SenateSub	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	SenateSub	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>			119.6	0.0	-5.4	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Personnel</b>													
Executive Branch 50% Travel Reduction	SenateSub	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>			-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Relations</b>													
Executive Branch 50% Travel Reduction	SenateSub	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>			-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Executive Branch 50% Travel Reduction	SenateSub	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										

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<b>Centralized Administrative Services (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
Training, Counseling, and Auditing Outreach Services	SenateSub	Inc	627.8	558.3	69.5	0.0	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	0.0	6	0	0
<b>Health Plans Administration</b>													
Third Party Administrator Contracts	SenateSub	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										
AlaskaCare Third-Party Claims Administrator Contract	SenateSub	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1,000.0										
Executive Branch 50% Travel Reduction	SenateSub	Dec	-5.9	0.0	-5.9	0.0	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	0	0
<b>** Appropriation Difference **</b>			7,711.2	556.7	-7.6	7,162.1	0.0	0.0	0.0	0.0	6	0	0
<b>Shared Services of Alaska</b>													
<b>Purchasing</b>													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-9.1	0.0	-9.1	0.0	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	0	0
<b>Accounting</b>													
Debt Collection and Vendor Fees	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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

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<b>Office of Information Technology</b>													
<b>Alaska Division of Information Technology</b>													
Centralized Office of Information Technology	SenateSub	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	SenateSub	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	SenateSub	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>Public Communications Services</b>													
<b>Public Broadcasting - Radio</b>													
Reduce State Grant for Alaska Public	SenateSub	Dec	-101.8	0.0	0.0	0.0	0.0	0.0	-101.8	0.0	0	0	0
Broadcasting - Radio by 5%													
1004 Gen Fund (UGF) -101.8													
<b>* Allocation Difference *</b>			-101.8	0.0	0.0	0.0	0.0	0.0	-101.8	0.0	0	0	0
<b>Public Broadcasting - T.V.</b>													
Reduce State Grant for Alaska Public	SenateSub	Dec	-44.3	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
Broadcasting - Television by 7%													
1004 Gen Fund (UGF) -44.3													
<b>* Allocation Difference *</b>			-44.3	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			-146.1	0.0	0.0	0.0	0.0	0.0	-146.1	0.0	0	0	0
<b>Risk Management</b>													
<b>Risk Management</b>													
Executive Branch 50% Travel Reduction	SenateSub	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
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Court Appointed Special Advocate (CASA)	SenateSub	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													

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<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
Add Five Attorney Positions and Move \$500.0 of From the Contractual Line to the Personal Services Line	SenateSub	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	5	0	0
<b>* Allocation Difference *</b>			205.9	581.7	11.0	-386.8	0.0	0.0	0.0	0.0	5	0	1
<b>Public Defender Agency</b>													
Restore MH Trust: Dis Justice - Holistic Defense - Bethel	SenateSub	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	SenateSub	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/27 Program Receipts for Appointed Counsel													
1005 GF/Prgm (DGF) 100.0													
<b>* Allocation Difference *</b>			293.8	193.8	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			499.7	775.5	11.0	-286.8	0.0	0.0	0.0	0.0	5	0	1
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Payments to Crime Victims and Operating Costs	SenateSub	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	SenateSub	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													
<b>* Allocation Difference *</b>			850.9	0.0	-1.3	0.0	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	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	SenateSub	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													
<b>* Allocation Difference *</b>			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<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	SenateSub	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													
<b>* Allocation Difference *</b>			-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			36,525.1	12,142.0	-117.8	23,794.8	0.0	0.0	706.1	0.0	11	0	1

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<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>**** All Agencies Difference ****</b>		36,525.1	12,142.0	-117.8	23,794.8	0.0	0.0	706.1	0.0	11	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.

**SenateSub (Senate Subcommittee)** - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.