

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
Centralized Administrative Services													
Office of Administrative Hearings													
Executive Branch 50% Travel Reduction													
1007 I/A Rcpts (Other)	SenateSub	Dec	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
-11.9													
Office of the Commissioner													
Delete Salary Adjustment no Longer Needed for	SenateSub	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Reform Activities													
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)													
* Allocation Difference *													
-13.2													
Administrative Services													
Office of Information Technology Salary	SenateSub	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
Adjustment Billed to Agencies													
1004 Gen Fund (UGF)			27.1										
* Allocation Difference *													
27.1													
Finance													
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										
* Allocation Difference *													
119.6													
Personnel													
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										
* Allocation Difference *													
-7.6													
Labor Relations													
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										
* Allocation Difference *													
-6.9													
Retirement and Benefits													
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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Centralized Administrative Services (continued)														
Retirement and Benefits (continued)														
Training, Counseling, and Auditing Outreach Services	SenateSub	Inc	627.8	558.3	69.5	0.0	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											
* Allocation Difference *				600.0	558.3	41.7	0.0	0.0	0.0	0.0	0.0	6	0	0
Health Plans Administration														
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	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	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	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	0	0
** Appropriation Difference **				7,711.2	556.7	-7.6	7,162.1	0.0	0.0	0.0	0.0	6	0	0
Shared Services of Alaska														
Purchasing														
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	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	0	0
Accounting														
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	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	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
Lease Administration														
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	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	SenateSub	Dec	-0.5	0.0	-0.5	0.0	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

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Office of Information Technology													
Alaska Division of Information Technology													
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										
* 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	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										
* Allocation Difference *													
** 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 - Radio													
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										
* Allocation Difference *													
			-101.8	0.0	0.0	0.0	0.0	0.0	-101.8	0.0	0	0	0
Public Broadcasting - T.V.													
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										
* Allocation Difference *													
** Appropriation Difference **													
			-146.1	0.0	0.0	0.0	0.0	0.0	-146.1	0.0	0	0	0
Risk Management													
Risk Management													
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										
* Allocation Difference *													
** Appropriation Difference **													
			-3.8	0.0	-3.8	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)	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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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
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
* Allocation Difference *			205.9	581.7	11.0	-386.8	0.0	0.0	0.0	0.0	5	0	1
Public Defender Agency													
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)	SenateSub	Inc	193.8	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			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	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			293.8	193.8	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference **			499.7	775.5	11.0	-286.8	0.0	0.0	0.0	0.0	5	0	1
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
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)	SenateSub	Dec	852.2	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction			-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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	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	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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	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)			-37.8	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-32.3	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 ***			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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**** All Agencies Difference ****	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			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.