

**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 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -11.9 | 0.0 | -11.9 | 0.0 | 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 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -13.2 | -1.6 | -11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 27.1 | 0.0 | 0.0 | 27.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 0.0 | -5.4 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 0.0 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 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 | 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 | | | | | | | | | | |

**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 (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 | 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 |
| 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 | | | | | | | | | | |
| * 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 |
| 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 |
| 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 | | | | | | | | | | |
| * 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 |
| 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 |
| 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 |

**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 |
|--|-----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| 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 * | | | -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 - 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 * | | | -44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.3 | 0.0 | 0 | 0 | 0 |
| ** 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 * | | | -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 |
| 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 | | | | | | | | | | | | | |

**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 |
|---|-----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| 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) 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 | | | | | | | | | | | | | |
| * 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) 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 | | | | | | | | | | | | | |
| * 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 | | | | | | | | | | | | | |
| * 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) -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 *** | | | 36,525.1 | 12,142.0 | -117.8 | 23,794.8 | 0.0 | 0.0 | 706.1 | 0.0 | 11 | 0 | 1 |

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20Adj Base and SenateSub**

| |
|--|
| Numbers Differences Agencies: Admin |
|--|

Agency: Department of Administration

| <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> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| **** All Agencies Difference **** | | 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.