

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
Municipalities and school districts continue to request higher volumes of administrative hearing services. Additional program receipt authority allows the Office of Administrative Hearings (OAH) to accommodate the higher service volumes.													
Revenue generated from this activity increased from \$50.0 in FY2017 to \$100.0 in FY2018. Collections so far in FY2019 indicate revenue potential of \$150.0 and increasing to \$175.0 in FY2020. The addition of \$75.0 aligns the program receipt authority with anticipated revenues for FY2020.													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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
The Department of Administration was appropriated general fund authority beginning in FY2017 for work on SB74 - Medicaid Reform; Telemedicine; Drug Database. The department's timeline of work specific to this fiscal note spanned both FY2017 and FY2018. In FY2018, a salary adjustment was appropriated within the Office of the Commissioner, a portion of which attributed to the SB74 fiscal note. The fiscal note appropriation was removed from the budget in FY2019, but the salary adjustment remains. This is a technical adjustment to remove a salary adjustment that is no longer needed.													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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
The Division of Finance administers a statewide credit card program for purchasing travel, contractual services, and commodities. Based on volume, the state receives a rebate from the credit card provider, U.S. Bank. In FY2018, the rebate revenue was approximately \$1,266.7 in general fund program receipts compared to a budget of \$1,198.1, a difference of \$68.6. A recent credit card contract amendment and accounting system credit card processing improvement is expected to generate an additional \$55.0 in rebate revenue. The addition of \$125.0 aligns the program receipt authority with anticipated revenues for FY2020.													
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

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Centralized Administrative Services (continued)													
Finance (continued)													
Executive Branch 50% Travel Reduction (continued)													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF)			-500.0										
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	0	0
"If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceed the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, the amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020."													

The pension and retiree health plans are trust funds and must adhere to federal and state rules regarding benefit

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Plan Sponsor and Actuarial Costs for Retirement System Activities (continued)													
trusts. The rules make a clear distinction between expenses that are for the benefit of the plan participants and expenses that are for the benefit of the plan sponsor. The expenses that benefit the plan sponsor are called Settlor expenses or costs. Costs that benefit the plan sponsor, such as front-end research into cost savings, cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.													
	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
Reverse language section appropriation made in SLA2018.													
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
The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.													
	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
The Division of Retirement and Benefits provides services for 240 Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) employers as well as over 24,000 active plan participants with contributions in excess of \$500 million. The Division must provide training, education, counseling, and auditing services to plan participants for these complex retirement and supplemental benefit plans. The public sector has unique characteristics that impact how employee benefits are managed. Financing, politics, and the legal and regulatory environment pose challenges and opportunities that require public sector professionals understand how public plans operate. Given the complexity of multiple pension and health plans, outreach services can help address knowledge gaps and promote awareness of cost savings opportunities and efficiencies to existing practices.													
Participating employers must comply with the Internal Revenue Code (IRC) and require regular compliance audits. The Alaska Retirement Management Board anticipates the Division will audit employers every four years, requiring approximately 60 audits per year. On-site audit fieldwork benefits the employer and members by providing education to the employer on proper and compliant reporting to the plan. The travel needed for these audits is crucial to the State's pension systems and done in the most cost-efficient manner. Without employer audits, the Division has no assurance that reported contributions comply with plan statutes, ultimately impacting the pension benefits and the system's pension plan unfunded liability. A new Accountant V position will be charged with developing and implementing a compliance testing program to ensure the retirement systems, employers and members adhere to IRC requirements. This position will be responsible for educating employers and members regarding these requirements, and will also oversee the internal audit function to ensure employers are reporting properly to the retirement systems.													
The Survivor Benefits and Alaska Cost of Living Allowance (COLA) units have experienced a constant increase in workload due to members aging and dying in greater numbers for the former, and more retirees to track for the COLA program. Two new Retirement and Benefit Technician positions allows the Division to provide education on proper reporting and accommodate increasing audit workloads.													

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Training, Counseling, and Auditing Outreach													
Services (continued)													
Efforts to replace direct travel to work sites around the state by use of video and telephone conferencing have not met customer needs. Faced with an increasing number of retirees and survivors of retirees, long wait times are experienced by those seeking appointments with trained retirement and benefit counselors. It currently takes two to three months to secure an appointment in the Juneau main office or the Anchorage field office. The Division has deployed alternate methods of addressing the need by offering group meetings with webinars. However, participants continue to demand one-on-one appointments. The addition of three Retirement and Benefit Specialists positions allows the Division to nearly double capacity and will provide timely appointments for participants.													
The following positions are added to Retirement and Benefits:													
Full-time Accountant V (02-#064), range 22, located in Juneau													
Full-time Retirement and Benefits Specialist II (02-#065), range 18, located in Juneau													
Full-time Retirement and Benefits Specialist II (02-#066), range 18, located in Juneau													
Full-time Retirement and Benefits Specialist II (02-#067), range 18, located in Juneau													
Full-time Retirement and Benefits Technician II (02-#068), range 14, located in Juneau													
Full-time Retirement and Benefits Technician II (02-#069), range 14, located in Juneau													
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	20GovAmdTOT	Inc	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0.0	0	0	0
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Since FY2016, the Division of Retirement and Benefits has focused on utilizing multiple strategies to create cost savings and improve benefit options for members of the AlaskaCare employee and retiree health plans. Over the past four fiscal years (FY2016 -- FY2019) the Division has saved \$32,100.0 in the employee plan and \$52,600.0 in the retiree plan. For FY2020, the Division is estimated to save an additional \$13,700.0 in the employee plan and \$49,000.0 in the retiree plan.

The AlaskaCare plan has engaged in and is continuing to pursue several contracts that create significant cost savings for the health plans through improved pricing for medical and pharmacy claims or access to services providing low-cost care for members. The savings accrue to the health trusts or associated plans, but these cost-saving contracts have administrative fees. This reflects the administrative fees associated with new contracts, described as follows:

Medicare Part D Employer Group Waiver Plan Participation - \$3,750.0

The AlaskaCare retiree health plan historically filed for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Implementing Medicare Part D Employer Group Waiver Plan (EGWP) increases Medicare reimbursements to the plan for pharmaceuticals and results in estimated \$16,000.0 to \$23,000.0 additional subsidies to the trust.

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Centralized Administrative Services (continued)													
Health Plans Administration (continued)													
Third Party Administrator Contracts (continued)													
In addition, the future liabilities for Other Post-Employment Benefits (OPEB) are reduced by an estimated \$520,000.0 to \$694,000.0 for the Public Employee Retirement System (PERS) and Teachers Retirement System (TRS). This in turn results in a reduction in the state assistance payment of \$40,000.0 to \$52,000.0 annually.													
The division anticipates an annual cost of \$7,500.0 for administrative fees to implement and administer EGWP. The FY2019 budget includes \$3,750.0 of the \$7,500.0 annual cost, leaving a difference of \$3,750.0 needed for FY2020. If funding is not received, the division will not be able to pursue this cost savings initiative. The state will be required to increase the state assistance payment, and the division will work through a costly and complex process to revert back to the prior subsidy process. Additionally, the health trust will see a loss of between \$16,000.0 to \$23,000.0 and the pension system unfunded liability will increase.													
Travel Coordination Contract - \$1,400.0													
An AlaskaCare travel coordination contract allows members to access a network of providers who meet strict quality criteria and have agreed to significantly discounted pricing for certain surgeries, creating cost savings for the plan through reduced claims spend. Active employee plan members can currently access these services, which are anticipated to save \$1,600.0 annually when mature. The contract cost for active employees is \$300.0.													
The Division is evaluating extending this service to the retiree membership as part of the modernization effort in coordination with the Retiree Health Plan Advisory Board, which could generate \$4,000.0 in annual savings when mature. The Division anticipates an annual contract cost of \$1,400.0 for both the active and retiree population. If funding is not received, the Division will not be able to pursue this cost-savings initiative and would have to terminate the contract.													
Teledoc Contract - \$680.0													
An AlaskaCare Teledoc contract allows members to access a physician telephonically for certain non-emergent conditions. This improves access to medical care while providing a less-expensive option for members seeking quick medical advice. The service is currently available to active AlaskaCare employee plan members. The division is evaluating extending this service to the retiree membership as part of the modernization effort. Savings will be realized through a reduction in annual health care costs. The division anticipates an annual contract cost of \$680.0 for both employee and retiree health plans. If funding is not received, the division will not be able to pursue this cost-savings initiative and would have to cancel the current service available to employee plan members.													
Health Care Cost Management Implementation with Alaska Regional Hospital - \$180.0													
The AlaskaCare employee health plan currently participates in the Health Care Cost Management Corporation (HCCMCA) contract with Alaska Regional Hospital in Anchorage. This program has resulted in continued and sustained gains in claims expenses, with anticipated savings in FY2019 of \$2,400.0. The division anticipates an annual cost of \$180.0 associated with this contract. If funding is not received, the division will not be able to continue this cost-savings program and would have to terminate this contract.													
1017 Group Ben (Other)			6,010.0										

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Centralized Administrative Services (continued)													
Health Plans Administration (continued)													
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	0	0
This is a placeholder item intended to provide advanced notice that the division of Retirement and Benefits will bid and award the AlaskaCare third-party administrator (TPA) contract for medical and dental services, which may have cost impacts in FY2020. A new contract could include an increase in administrative fees that will impact the FY2020 budget beginning on January 1, 2020. If so, an increase in authorization will be needed in order to pay the TPA fee. Procurement is currently underway for medical, dental, vision, and audio third-party claims administrator for the AlaskaCare employee and retiree health and dental plans. These plans provide coverage for an estimated 88,000 policies with a combined annual claim spend of over \$700 million (excluding pharmacy and long-term care benefits). The total cost of the TPA contract includes both the administrative fees and the discounts each vendor can provide to reduce the \$700 million annual claim spend. This combined total represents the financial impact to the health plans, and it is not unprecedented for a vendor to have higher administrative fees but provide significant discounts resulting in an overall net savings to the plans. The current procurement is estimated to be complete in second quarter of 2019 at which point future administrative fees will be confirmed and the plan will be required to pay those beginning January 1, 2020. If there is not sufficient authority to meet contractual obligations, the TPA can stop processing claims for AlaskaCare members.													
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	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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 **			7,759.1	556.7	-7.6	7,210.0	0.0	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	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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	20GovAmdTOT	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska (SSoA) is funded by inter-agency receipts based on the back-office work (travel and accounts payable) that is being completed by the positions transferred from other departments, and by investing general fund program receipts derived from debt collections and vendor fees assessed on statewide contracts. SSoA utilizes a contractor to collect debt on behalf of the State of Alaska. These efforts are combined with debt													

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Shared Services of Alaska (continued)													
Accounting (continued)													
Debt Collection and Vendor Fees (continued)													
collections previously managed by the Department of Law. Through increased focus and successful management, additional program receipt collections are anticipated for FY2020.													
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	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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	20GovAmdTOT	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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	20GovAmdTOT	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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													
Increase information services fund (ISF) receipt authority in order to fund the information technology (IT) positions and contracts transferred from various agencies. The Department of Administration is continuing to centralize the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the state as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. The Alaska Division of IT component has centralized 149 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance.													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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

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Office of Information Technology (continued)													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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 Broadcasting Commission	20GovAmdTOT	Dec	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the Alaska Public 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 Broadcasting - Radio	20GovAmdTOT	Dec	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the Alaska Public Broadcasting for grants to radio stations.													
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 Broadcasting - Television	20GovAmdTOT	Dec	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the Alaska Public Broadcasting for grants to television stations.													
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
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
The State of Alaska provides approximately \$3.5 million in general funds to support the Alaska Public Broadcasting services. This includes funding for the commission, television, radio and satellite services. This reduction decrements all funds provided to the vendor that provides satellite services that support public radio and television.													
1004 Gen Fund (UGF)			-779.5										

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**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
Public Communications Services (continued)													
Satellite Infrastructure (continued)													
Reduce State Grant for Satellite Services (continued)													
	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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	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
Reverse language section appropriation made in SLA2018.													
	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
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2020.													
	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	1
Community Response to the Opioid Crisis The Office of Public Advocacy (OPA), Court Appointed Special Advocate (CASA) program was awarded a federal grant in FY2019 totaling \$600.7 over three years from the Office for Victims of Crime Enhancing Community													

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
Court Appointed Special Advocate (CASA)													
Community Response to the Opioid Crisis													
(continued)													
Responses to the Opioid Crisis: Serving Our Youngest Crime Victims. The purpose of the grant is to develop and execute plans and services to support infants, children and youth directly affected by the opioid crisis in Alaska. This will be accomplished through use of the CASA program currently operating in five Alaskan cities by enhancing and expanding direct services throughout the State of Alaska.													
OPA has very little federal receipt authority as it rarely obtains federal grants and the grants are generally in small amounts. Current budgeted federal authority totals \$51.3 and will be applied to the receipt and expenditure of this grant. However, the current federal budget is insufficient to support grant activities for one fiscal year.													
The opioid crisis in Alaska is epidemic. As more and more parents become addicted to heroin and other opioids, thousands more children are being placed into an already overburdened foster care system, one that lacks resources, foster parents, funding, and focused advocacy for the youngest crime victims. According to the State of Alaska's Office of Children's Services, the number of children entering the foster care system is rising drastically, attributable to the state's heroin epidemic.													
National data shows children have improved outcomes with focused advocacy including: a child with a CASA/Guardian ad Litem (GAL) volunteer is more likely to find a safe, permanent home; receive more help while in the system; more likely to have consistent, responsible adult presence; spend less time in an already overburdened foster care system; perform better in school; and score better on nine protective factors. Alaska CASA has a plan for expansion through partnerships to provide direct services through focused advocacy for each child and to provide training and support to State and Tribal entities and other community partners to increase positive outcomes.													
This is a time-limited expansion to OPA's CASA budget for three years. By the time this grant expires, OPA will have forged lasting connections in communities and with tribal organizations so that the expansion of the CASA program can be sustained without any further state funding.													
The grant funds one nonpermanent Program Coordinator position, and supports a contract for a project coordinator. The position and contract will be discontinued at grant expiration. This grant does not replace existing state general funds and does not commit the state to future general fund spending.													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
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
Funds will be used to implement the Holistic Defense model in Bethel, in a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.													
The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.													
1092 MHTAAR (Other)			193.8										
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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
Annually, the amount of permanent fund dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated to a list of recipients in the priority order stated in AS 43.23.048(b). Based on a ten percent allocation to the Crime Victim Compensation Fund, the Violent Crime Compensation Board's grant authority is increased for FY2020.													
AS 43.23.048(b) states:													
The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:													
(1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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

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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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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]