

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and 19Budget**

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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 |
|---|-----------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Centralized Administrative Services | | | | | | | | | | | | | |
| Retirement and Benefits | | | | | | | | | | | | | |
| L | 19GovAmd+ | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Plan Sponsor and Actuarial Costs for Retirement System Activities | | | | | | | | | | | | | |
| L | 19Budget | Lang | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec 10(f), HB286 Plan Sponsor and Actuarial Costs for Retirement System Activities Limited to \$500.0 | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 500.0 | | | | | | | | | |
| L | 19Budget | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec 10(g), HB286 Actuarial Costs associated with bills introduced by the legislature (zero estimate) | | | | | | | | | | | | | |
| | | | * Allocation Difference * | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Shared Services of Alaska | | | | | | | | | | | | | |
| Business Transformation Office | | | | | | | | | | | | | |
| | 19Budget | Inc | 700.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add \$700.0 Of Additional Debt Collection and Vendor Fees | | | | | | | | | | | | | |
| | | | 1005 GF/Prgm (DGF) | 700.0 | | | | | | | | | |
| | | | * Allocation Difference * | 700.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facilities | | | | | | | | | | | | | |
| | 19Budget | Dec | -567.6 | 0.0 | 0.0 | -567.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H DOA 1 - Reduce I/A Receipt Authority to Align with Actual Expenditures | | | | | | | | | | | | | |
| Offered by Representative Grenn | | | | | | | | | | | | | |
| | | | 1007 I/A Rcpts (Other) | -567.6 | | | | | | | | | |
| | | | * Allocation Difference * | -567.6 | 0.0 | 0.0 | -567.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 132.4 | 0.0 | 0.0 | 132.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of Information Technology | | | | | | | | | | | | | |
| Alaska Division of Information Technology | | | | | | | | | | | | | |
| | 19GovAmd+ | SalAdj | 484.3 | 484.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours | | | | | | | | | | | | | |
| | | | 1007 I/A Rcpts (Other) | 295.5 | | | | | | | | | |
| | | | 1081 Info Svc (Other) | 188.8 | | | | | | | | | |
| | 19Budget | SalAdj | 484.3 | 484.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours | | | | | | | | | | | | | |
| | | | 1081 Info Svc (Other) | 484.3 | | | | | | | | | |
| | | | * Allocation Difference * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Information Services Fund

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Information Services Fund (continued) | | | | | | | | | | | | | |
| Information Services Fund | | | | | | | | | | | | | |
| H DOA 2 - Delete All Receipt Authority for Information Services Fund Component Offered by Representative Grewn 1108 Stat Desig (Other) | 19Budget | Dec | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legal and Advocacy Services | | | | | | | | | | | | | |
| Office of Public Advocacy | | | | | | | | | | | | | |
| CC: Minus \$300.0 and 3 PFT Positions for Public Guardian Personal Services Support 1004 Gen Fund (UGF) | 19Budget | Dec | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| H DOA 5 - Improve services provided to abused and neglected children by adding 4 Guardian ad Litema to OPA. Offered by Representative Gara 1004 Gen Fund (UGF) | 19Budget | Inc | 465.0 | 428.0 | 0.0 | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * Allocation Difference * | | | 165.0 | 128.0 | 0.0 | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Public Defender Agency | | | | | | | | | | | | | |
| H DOA 6 - Increase Public Defender Agency Funding to Meet Projected FY19 Caseload Offered by Representative Grewn 1004 Gen Fund (UGF) | 19Budget | Inc | 1,034.0 | 1,034.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| CC: Minus \$206.8 and 1 PFT Position for Public Defender Agency Funding to Meet Projected FY19 Caseload 1004 Gen Fund (UGF) | 19Budget | Dec | -206.8 | -206.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| * Allocation Difference * | | | 827.2 | 827.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ** Appropriation Difference ** | | | 992.2 | 955.2 | 0.0 | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Violent Crimes Compensation Board | | | | | | | | | | | | | |
| Violent Crimes Compensation Board | | | | | | | | | | | | | |
| Ch. 21, SLA 2018 (HB 216) CRIMES; RESTITUTION; DIVIDEND FUND 1220 Crime VCF (Other) | 19Budget | FisNot | 178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 178.7 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 178.7 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 178.7 | 0.0 | 0 | 0 | 0 |

Motor Vehicles

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|---|

Agency: Department of Administration

Motor Vehicles (continued)

Motor Vehicles

Ch. 111, SLA 2018 (SB 92) VESSELS:
REGISTRATION/TITLES; DERELICTS
1216 Boat Rcpts (DGF) 65.0

| Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 19Budget | FisNot | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1,813.3 | 955.2 | 0.0 | 679.4 | 0.0 | 0.0 | 178.7 | 0.0 | 5 | 0 | 0 |
| | | 1,813.3 | 955.2 | 0.0 | 679.4 | 0.0 | 0.0 | 178.7 | 0.0 | 5 | 0 | 0 |

* Allocation Difference *

** Appropriation Difference **

*** Agency Difference ***

**** All Agencies Difference ****

Column Definitions

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [19GovAmd5/9+19GovAmd+:GovAmd4/26]

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]