

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and CC5 + HB287**

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	CC5 + HB287	Lang	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Plan Sponsor and Actuarial Costs for Retirement System Activities Limited to \$500.0 1004 Gen Fund (UGF) 500.0													
L	CC5 + HB287	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
** Appropriation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska													
Business Transformation Office													
	CC5 + HB287	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	0	0
Facilities													
	CC5 + HB287	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	0	0
** Appropriation Difference **			132.4	0.0	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Division of Information Technology													
	19GovAmd+	Sa1Adj	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													
	CC5 + HB287	Sa1Adj	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	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services Fund													
Information Services Fund													
	CC5 + HB287	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
H DOA 2 - Delete All Receipt Authority for Information Services Fund Component Offered by Representative Grenn													

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Information Services Fund (continued)													
Information Services Fund (continued)													
H DOA 2 - Delete All Receipt Authority for Information Services Fund Component (continued)													
			1108 Stat Desig (Other)	-55.0									
			* Allocation Difference *	-55.0	0.0	0.0	-55.0	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
Legal and Advocacy Services													
Office of Public Advocacy													
	CC5 + HB287	Dec	CC: Minus \$300.0 and 3 PFT Positions for Public Guardian Personal Services Support 1004 Gen Fund (UGF)	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	CC5 + HB287	Inc	H DOA 5 - Improve services provided to abused and neglected children by adding 4 Guardian ad Litem to OPA. Offered by Representative Gara 1004 Gen Fund (UGF)	465.0	428.0	0.0	37.0	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	1	0	0
Public Defender Agency													
	CC5 + HB287	Inc	H DOA 6 - Increase Public Defender Agency Funding to Meet Projected FY19 Caseload Offered by Representative Grepp 1004 Gen Fund (UGF)	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	5	0	0
	CC5 + HB287	Dec	CC: Minus \$206.8 and 1 PFT Position for Public Defender Agency Funding to Meet Projected FY19 Caseload 1004 Gen Fund (UGF)	-206.8	-206.8	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	4	0	0
			** Appropriation Difference **	992.2	955.2	0.0	37.0	0.0	0.0	0.0	5	0	0
			*** Agency Difference ***	1,569.6	955.2	0.0	614.4	0.0	0.0	0.0	5	0	0
			**** All Agencies Difference ****	1,569.6	955.2	0.0	614.4	0.0	0.0	0.0	5	0	0

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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287