

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

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													
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			6.3										
* Allocation Difference *			6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	21Gov	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to improve transparency by budgeting reimbursable services agreements.													
1007 I/A Rcpts (Other)			98.7										
Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies	21Gov	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Human Resources Technician I (02-1126), range 14, located in Juneau, and related authority to realize staff efficiencies.													
1007 I/A Rcpts (Other)			-63.0										
* Allocation Difference *			35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Finance													
Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support	21Gov	Inc	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to improve transparency by budgeting reimbursable services agreements for staff supporting the capital Integrated Resource Information System (IRIS) upgrade project. The state's accounting and payroll system, known as IRIS, must implement a contractually required upgrade project, which is anticipated to take two to three years. An upgrade is essential to ensure the system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software, and to ensure the version continues to be supported.													
1061 CIP Rcpts (Other)			483.4										
Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies	21Gov	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Human Resource Technician (02-4093), range 14, located in Juneau, and related authority to realize efficiencies from the automation of programs and consolidation of human resources services.													

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Centralized Administrative Services (continued)													
Finance (continued)													
Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies (continued)													
1004 Gen Fund (UGF)			-111.1										
* Allocation Difference *			372.3	372.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Personnel													
Automated Performance Evaluations and Onboard Licensing	21Gov	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for two full-time Human Resource Consultants I (02-#135 and 02-#136), range 16, located in Juneau, to process highest priority classification requests from agencies.													
1007 I/A Rcpts (Other)			275.0										
Classification Section Revitalization Plan	21Gov	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies													
Delete the following positions and related authority to realize efficiencies from the consolidation of human resources services:													
Full-time Human Resource Technician I (02-1010), range 12, located in Juneau													
Full-time Human Resource Technician III (06-0009), range 15, located in Juneau													
Full-time Office Assistant II (11-0296), range 10, located in Juneau													
Full-time Human Resource Technician IV (21-2003), range 20, located in Juneau													
Full-time Office Assistant II (25-1247), range 10, located in Juneau													
Full-time Office Assistant II (25-3345), range 10, located in Juneau													
1007 I/A Rcpts (Other)			-660.0										
* Allocation Difference *			-164.8	-439.8	0.0	275.0	0.0	0.0	0.0	0.0	-3	-1	0
Labor Relations													
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			3.5										
* Allocation Difference *			3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
L Reverse FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39)	21Gov	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
(f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable													

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Reverse FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39) (continued)													
payments from retirement system fund sources, that 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, 2021.													
	1004 Gen Fund (UGF)		-500.0										
L	Retirement System Benefit Payment Calculations	21Gov IncM	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 exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that 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, 2021.													
	1004 Gen Fund (UGF)		500.0										
L	Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	21Gov OTI	0.0	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, 2021.													
L	Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	21Gov Lang	0.0	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, 2021.													
	Add Authority for Retirement Systems Actuarial Services	21Gov Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover anticipated retirement systems actuarial services costs.													
	1017 Group Ben (Other)		75.7										
	1029 PERS Trust (Other)		90.3										
	1034 Teach Ret (Other)		34.0										
	Add Authority for Pension System Annual Audits	21Gov Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for annual audits on the pension system invested assets and the related financial statements of the Public Employees Retirement System, Teachers Retirement System, Judicial Retirement System, National Guard and Naval Militia Retirement System, Alaska Supplemental Annuity Plan, Deferred Compensation, Group Health and Life Fund, and the Retiree Health Fund.													
	1029 PERS Trust (Other)		44.9										
	1034 Teach Ret (Other)		17.0										
	1042 Jud Retire (Other)		38.1										
	Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts	21Gov Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Analyst Programmer V (02-8062), range 22, located in Juneau and related authority that is no longer necessary due to extensive modernization efforts.													
	1017 Group Ben (Other)		-181.0										

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
* Allocation Difference *			119.0	-181.0	0.0	300.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			373.7	-212.8	0.0	586.5	0.0	0.0	0.0	0.0	-6	-1	0
Shared Services of Alaska													
Accounting													
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to better align with anticipated revenue and expenditures. There will be no impact to services as a result of this reduction.													
1007 I/A Rcpts (Other)			-1,600.0										
Delete Accounting Technicians and Authority to Realize Efficiencies	21Gov	Dec	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two full-time Accounting Technician I (02-5184 and 02-5185), range 12, located in Juneau, and related authority to realize process efficiencies.													
1007 I/A Rcpts (Other)			-220.0										
* Allocation Difference *			-1,820.0	-220.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-1,820.0	-220.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	-2	0	0
Office of Information Technology													
Alaska Division of Information Technology													
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies	21Gov	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Delete the following long-term vacant positions and related authority that are no longer needed to realize consolidation efficiencies:													
Full-time Information Security Officer (02-6413), range 24, located in Juneau													
Full-time Business Analyst & Intelligence Analyst II (02-6419), range 18, located in Juneau													
Full-time Technical Arch Specialist I (02-6504), range 24, located in Juneau													
Full-time Systems Programmer II (03-0177), range 22, located in Anchorage													
Full-time Business Analyst & Intelligence Analyst III (07-5945), range 21, located in Juneau													
Full-time Micro/Network Technician I (10-1605), range 14, located in Juneau													
Full-time Micro/Network Technician II (11-2247), range 16, located in Fairbanks													
Full-time Micro/Network Specialist II (12-4211), range 20, located in Anchorage													
Full-time Micro/Network Technician II (18-7342), range 16, located in Anchorage													
Full-time Micro/Network Technician II (25-0438), range 16, located in Anchorage													
Full-time Micro/Network Technician II (25-2249), range 16, located in Anchorage													
1081 Info Svc (Other)			-1,568.3										
Reduce Authority to Realize Contract Savings	21Gov	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to realize contract achieved through negotiating enterprise-wide contracts.													
1081 Info Svc (Other)			-1,500.0										
Removal of Carryforward Wordage	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's bill removes carryforward language that appeared in this allocation in previous budgets.													

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Office of Information Technology (continued)													
Alaska Division of Information Technology (continued)													
* Allocation Difference *			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0
** Appropriation Difference **			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Add Positions and UGF Funding for Social Security Administration Compliance	21Gov	Inc	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Add positions and authority to support the Office of Public Advocacy in fulfilling its mission. A change in Social Security Administration requirements on assisting individuals with their benefits applications is anticipated to significantly increase workload.													
The following positions are added:													
Full-time Attorney V (02-#125), range 25, located in Anchorage													
Full-time Attorney II (02-#126), range 20, located in Anchorage													
Full-time Attorney II (02-#127), range 20, located in Anchorage													
Full-time Paralegal I (02-#128), range 14, located in Anchorage													
Full-time Investigator I (02-#129), range 14, located in Anchorage													
Full-time Attorney II (02-#130), range 20, located in Anchorage													
Full-time Public Guardian (02-#131), range 18, located in Anchorage													
Full-time Law Office Assistant I (02-#132), range 11, located in Anchorage													
Full-time Attorney II (02-#133), range 20, located in Anchorage													
Full-time Paralegal I (02-#134), range 14, located in Anchorage													
1004 Gen Fund (UGF)			1,235.0										
Increase Funding to Fill and Retain Public Guardian Positions	21Gov	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to maintain Public Guardians and supplement lost interagency funding. Additional funding is necessary to fill and retain Public Guardian positions. Filling these positions is critical to assist with unsustainable caseloads on current Public Guardian positions.													
1004 Gen Fund (UGF)			250.0										
Increase Funding for Office of Public Advocacy Travel	21Gov	Inc	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Office of Public Advocacy (OPA) travel to address workload in communities without an OPA office and avoid contracting out cases at considerable expense. OPA cannot ignore court orders and it cannot refuse to provide constitutionally mandated services or it runs the risk of being held in contempt by the courts, being fined, providing ineffective assistance of counsel in cases, and being sued for failing to meet its statutory obligations to meet with wards and Guardian Ad Litem children. Fines levied by the court as well as lawsuits could easily cost more than the travel costs.													
1004 Gen Fund (UGF)			120.0										
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			38.1										

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.</p> <p>HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency. The Office of Public Advocacy receives approximately 25 percent of the cases referred to the Public Defender Agency as conflict cases.</p>													
1004 Gen Fund (UGF)			694.7										
1169 PCE Endow (DGF)			-694.7										
* Allocation Difference *			1,643.1	1,485.0	120.0	38.1	0.0	0.0	0.0	0.0	10	0	0
Public Defender Agency													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-193.8										
MH: Restore Holistic Defense in Bethel (FY16-22)	21Gov	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
<p>The Public Defender Agency is working to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the State by deploying paraprofessionals to the holistic defense initiative (HDI).</p> <p>The HDI aids connecting clients to services based upon the individualized needs of the client. Addressing the underlying concerns that bring clients into contact with the justice system reduces future contacts with the justice system, reduces the need to access expensive emergency services and reduces time to disposition in child custody cases, promoting better outcomes for children and families (an efficacy analysis is expected in 2021). The Holistic Defense Initiative is an innovative and low-cost mechanism for offering proactive contributions to the State of Alaska and implementing innovations to advance the agency's mission.</p>													
1092 MHTAAR (Other)			193.8										
Increase Funding for Public Defender Agency Travel	21Gov	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Public Defender Agency (PDA) travel to address workload throughout the state, avoid contracting out cases at considerable expense, and minimize delays in case disposition. PDA attorneys need to travel to jurisdictions throughout the state to meet its obligation for constitutionally mandated services.													
1004 Gen Fund (UGF)			35.0										
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.													
1004 Gen Fund (UGF)			66.4										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) (continued)													
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.													
1004 Gen Fund (UGF)			1,300.9										
1169 PCE Endow (DGF)			-1,300.9										
* Allocation Difference *			101.4	-193.8	35.0	66.4	0.0	0.0	0.0	193.8	0	0	0
** Appropriation Difference **			1,744.5	1,291.2	155.0	104.5	0.0	0.0	0.0	193.8	10	0	0
*** Agency Difference ***			-2,770.1	-709.9	155.0	-2,409.0	0.0	0.0	0.0	193.8	-9	-1	0
**** All Agencies Difference ****			-2,770.1	-709.9	155.0	-2,409.0	0.0	0.0	0.0	193.8	-9	-1	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.