

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

**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													
Bar Dues for Licensed Alaska Bar Attorneys	House Subcom	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			98.7										
Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies	House Subcom	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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	House Subcom	Inc	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			483.4										
Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies	House Subcom	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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	House Subcom	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			275.0										
Classification Section Revitalization Plan	House Subcom	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			220.2										
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies	House Subcom	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
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													

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Centralized Administrative Services (continued)													
Labor Relations (continued)													
Bar Dues for Licensed Alaska Bar Attorneys	House Subcom	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
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													
Add Authority for Retirement Systems Actuarial Services	House Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1017 Group Ben (Other)			-181.0										
* 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	House Subcom	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,600.0										
Delete Accounting Technicians and Authority to Realize Efficiencies	House Subcom	Dec	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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	House Subcom	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1081 Info Svc (Other)			-1,568.3										
Reduce Authority to Realize Contract Savings	House Subcom	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			-1,500.0										
Removal of Carryforward Wordage	House Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Public Communications Services													
Public Broadcasting - Radio													
Add Funding for Public Radio Grants	House Subcom	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Add Positions and UGF Funding for Social Security Administration Compliance	House Subcom	Inc	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)			1,235.0										
Increase Funding to Fill and Retain Public Guardian Positions	House Subcom	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Increase Funding for Office of Public Advocacy Travel	House Subcom	Inc	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Bar Dues for Licensed Alaska Bar Attorneys	House Subcom	Inc	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.1										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-193.8										
MH: Restore Holistic Defense in Bethel (FY16-22)	House Subcom	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
1092 MHTAAR (Other)			193.8										
Increase Funding for Public Defender Agency Travel	House Subcom	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.0										
Bar Dues for Licensed Alaska Bar Attorneys	House Subcom	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.4										

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.9										
1169 PCE Endow (DGF)			-1,300.9										
Implement Mental Health Trust Recommendation for Holistic Defense Project in Bethel	House Subcom	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			372.7										
* Allocation Difference *			474.1	82.9	39.6	155.2	2.6	0.0	0.0	193.8	0	0	0
** Appropriation Difference **			2,117.2	1,567.9	159.6	193.3	2.6	0.0	0.0	193.8	10	0	0
Motor Vehicles													
Motor Vehicles													
Fund Source Change Due to Over- Appropriation of Boat Receipts	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
1216 Boat Rcpts (DGF)			-50.0										
* 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
*** Agency Difference ***			-1,397.4	-433.2	159.6	-2,320.2	2.6	0.0	1,000.0	193.8	-9	-1	0
**** All Agencies Difference ****			-1,397.4	-433.2	159.6	-2,320.2	2.6	0.0	1,000.0	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.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.