

**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.