

# 2025 Legislature - Operating Budget

## Transaction Compare - Governor Structure

### Between AdjBase and Gov

**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
<b>Centralized Administrative Services</b>													
<b>Finance</b>													
Change Human Resource Technician 1 from Part-Time to Full-Time for Statewide Payroll Services	Gov	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part-time Human Resource Technician 1 (022034), range 12, located in Juneau, to full-time.													
The volume of payroll processing has increased beyond seasonal demand for this position, a full-time technician will ensure timely and accurate payroll management throughout the year, reducing the risk of errors during peak periods.													
1007 I/A Rcpts (Other) 65.2	Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Increased Fees for Financial Reporting Compliance Software (Workiva) Used to Automate ACFR Data													
Workiva is the financial reporting compliance software used to automate data for the State's Annual comprehensive Financial Report (ACFR). Following a significant upgrade in FY2024 that improved reporting functionality and performance, annual maintenance and user license fees increased.													
1007 I/A Rcpts (Other) 75.0	Gov	Dec	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Remove Prior Year Funding for Large Screen Monitors for Payroll Section													
Reduce prior year authority for large screen monitors for the Payroll Section.													
1004 Gen Fund (UGF) -45.0													
<b>* Allocation Difference *</b>			95.2	65.2	0.0	75.0	-45.0	0.0	0.0	0.0	1	-1	0
<b>Labor Relations</b>													
Transfer Authority to Office of the Governor In Accordance with Administrative Order 356	Gov	ATrOut	-175.8	-101.8	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the Office of the Governor for union contract negotiations in coordination with the Department of Law in accordance with Administrative Order 356 for communication efficiencies and program alignment.													
1004 Gen Fund (UGF) -175.8													
Transfer Authority to Department of Law In Accordance with Administrative Order 356	Gov	ATrOut	-805.6	-595.0	-1.0	-192.8	-16.8	0.0	0.0	0.0	0	0	0
Transfer authority to the Department of Law for union contract negotiations in coordination with the Office of the Governor in accordance with Administrative Order 356. for communication efficiencies and program alignment.													
1004 Gen Fund (UGF) -805.6													
<b>* Allocation Difference *</b>			-981.4	-696.8	-1.0	-266.8	-16.8	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-886.2	-631.6	-1.0	-191.8	-61.8	0.0	0.0	0.0	1	-1	0
<b>Office of Information Technology</b>													
<b>Licensing, Infrastructure &amp; Servers</b>													
Rising Software and Contract Costs from Increased Usage and Inflation	Gov	Inc	529.0	0.0	0.0	529.0	0.0	0.0	0.0	0.0	0	0	0
This funding allows the Office of Information Technology (OIT) to continue operations for broad information technology (IT) platforms.													

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<b>Office of Information Technology (continued)</b>													
<b>Licensing, Infrastructure &amp; Servers (continued)</b>													
Rising Software and Contract Costs from Increased Usage and Inflation (continued)													
The cost of the State of Alaska's digital operations are rising due to increases in software costs driven by increasing number of licenses required, and the cost of each license increasing. This funding will continue functionality, contracts and compliance with essential software requirements critical for ongoing operations across all executive brand agencies.													
1081 Info Svc (Other)			529.0										
* Allocation Difference *			529.0	0.0	0.0	529.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			529.0	0.0	0.0	529.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
MH Trust: Public Guardian Position - Office of Child Services Transition (FY26-FY27)	Gov	IncT	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trust funds will be used to support a new Public Guardian position in the Department of Administration, Office of Public Advocacy, to work directly with Trust beneficiaries who are aging out of the child welfare system. The position will be located in Anchorage and will serve the beneficiaries statewide. Public guardians serve adults Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary (ward). This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, support, and overall management of Trust beneficiaries (wards).													
1092 MHTAAR (Other)			91.5										
Office Space Lease Increase due to Building Upgrades and Improvements	Gov	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Public Advocacy (OPA) needs building upgrades and renovations to their primary office space to upgrade out-of-date technological aspects of the building, including modernizing internet capabilities, and to accommodate the increased number of positions that have been created through fiscal notes and budget requests over the past few years.													
This buildout will add appropriate office space for additional positions that have been added.													
1004 Gen Fund (UGF)			106.0										
Fund Overtime Eligibility for Guardian ad Litem and Public Guardian Positions working on Child in Need of Aid Casework	Gov	Inc	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This funding will cover overtime for Guardian ad Litem and Public Guardian positions, which advocate for Children in Need of Aid (CINA) cases. These positions operate on attorney hours and essentially practice law under a CINA court rules exception.													
A recent change in job classification now allows this position class to log and bill overtime hours for work beyond the standard 40-hour workweek. Previously, these positions often worked more than 40 hours to serve indigent Alaskans without overtime eligibility. This change is expected to improve recruitment, retention, service delivery, and customer satisfaction.													

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<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
Fund Overtime Eligibility for Guardian ad Litem and Public Guardian Positions working on Child in Need of Aid Casework (continued)													
1004 Gen Fund (UGF) 450.0													
Add One Administrative Support Position to Help Keep Pace with Expanding Operations	Gov	Inc	143.3	125.0	0.0	17.3	1.0	0.0	0.0	0.0	1	0	0
The administrative positions within Office of Public Advocacy (OPA) have remained stagnant and are struggling to keep pace with the administrative demands.													
The OPA is organized as multiple independent law firms under one central administrative umbrella. This unique structure depends on the central administrative support to be functioning well.													
These sections depend on the OPA's administrative support for essential tasks like creating and transferring positions, hiring, promotions, tech issues, placing civil and criminal cases, billing, paying agency and contractor bills, auditing, managing public guardian client funds, etc. The agency is currently struggling to fulfil the existing administrative duties due to understaffing, which is hindering the efficiency of the agency as whole and allowing critical issues to be overlooked.													
Full-time Administrative Officer 1 (02#296), range 17, located in Anchorage													
1004 Gen Fund (UGF) 143.3													
Add One Paralegal to Reduce Congestion in Assigning Statewide Cases	Gov	Inc	128.0	109.7	0.0	17.3	1.0	0.0	0.0	0.0	1	0	0
The Office of Public Advocacy currently has three paralegals tasked with assigning cases statewide, with two additional paralegals who handle case assignments for their individual small regional offices. In one month, the three statewide paralegals assigned 570 cases, which works out to about nine cases for each paralegal per day. Each assignment takes considerable work. This additional position will support the statewide case assignments team to prevent congestion and enhance the efficiency of the agency.													
Assigning a single case takes considerable time and effort, and typically consists of:													
- Extracting information from court case documents and recording it in one document													
- Running all names through the database to find conflict-free counsel													
- Identifying counsel-seeking contract attorneys if staff offices are conflicted and waiting on someone to accept the case													
- Creating cases in the database to include entering all compiled names													
- Transferring all discovery and pleadings to the assigned attorney Full-time Paralegal 2 (02#297), range 16, located in Anchorage													
1004 Gen Fund (UGF) 128.0													
Add One Attorney 5 to Provide Legal Support and Leadership to the Public Guardians Section	Gov	Inc	242.3	205.6	5.5	27.7	3.5	0.0	0.0	0.0	1	0	0
The Public Guardian section has expanded significantly to meet the demands of a growing client base, creating an urgent need for added leadership and legal support.													
Currently, this section is the only one in the Office of Public Advocacy lacking an Attorney 5 supervisor. The areas of practice in this section are specialized and include pushing back against improper appointments, developing													

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<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
Add One Attorney 5 to Provide Legal Support and Leadership to the Public Guardians Section (continued)													
favorable caselaw, and protecting the agency from liability by working directly with the Public Guardian 4 supervisor on policies and procedures. This Attorney 5 position is a key component needed to stabilize the section in the long term.													
Full-time Attorney 5 (02#298), range 25, located in Anchorage													
1004 Gen Fund (UGF) 242.3													
<b>* Allocation Difference *</b>			<b>1,161.1</b>	981.8	5.5	168.3	5.5	0.0	0.0	0.0	3	0	0
<b>** Appropriation Difference **</b>			<b>1,161.1</b>	981.8	5.5	168.3	5.5	0.0	0.0	0.0	3	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Expand Division of Motor Vehicle Programming and IT Capabilities													
Gov IncOTI													
			<b>152.5</b>	144.5	0.0	8.0	0.0	0.0	0.0	0.0	1	0	0
As the Division of Motor Vehicles (DMV) moves toward increased automation, it faces a substantial backlog of programming tasks. A team of four programmers, overseen by a Data Processing Manager, currently handles critical information technology (IT) infrastructure to ensure DMV operations, data security, and customer satisfaction. However, the workload has outpaced team capacity, focusing them solely on high-priority projects. Outsourcing programming tasks is cost-prohibitive due to the unique nature of the Alaska License and Vehicle Information (ALVIN) system, which requires a dedicated team familiar with DMV-specific needs.													
Over 95 backlogged tasks, continue to grow, limiting the DMV's ability to integrate new technologies effectively. The programming team's responsibilities include software monitoring, DMV-specific bug fixes, data query support, software updates, coordination for software integration, requirements definition for large-scale contracts, and security planning for DMV software.													
Full-time Analyst/Programmer 2/3/4 (02#301), range 16/18/20, located in Anchorage													
1005 GF/Prgm (DGF) 152.5													
<b>* Allocation Difference *</b>			<b>152.5</b>	144.5	0.0	8.0	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			<b>152.5</b>	144.5	0.0	8.0	0.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Difference ***</b>			<b>956.4</b>	494.7	4.5	513.5	-56.3	0.0	0.0	0.0	5	-1	0
<b>**** All Agencies Difference ****</b>			<b>956.4</b>	494.7	4.5	513.5	-56.3	0.0	0.0	0.0	5	-1	0

## Column Definitions

**AdjBase (FY26 Adjusted Base)** - FY25 Management Plan less One-Time Items (OTIs), plus FY26 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (FY26 Gov (12/12))** - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.