

2023 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between AdjBase+ and House Subcom

Numbers  
Differences  
Agencies: Admin

Department of Administration  
Centralized Administrative Services  
Office of Administrative Hearings  
Increase Interagency Receipt Authority for  
Anticipated Increase to The Office of  
Administrative Hearings 120.0  
1007 I/A Rcpts (Other)  
Increase Program Receipts Authority for  
Anticipated Municipal Case Referrals and  
Hearing Activity 80.0  
1005 GF/Prgm (DGF)  
\* Allocation Difference \*

Finance  
Replace Unavailable Capital Improvement  
Project Receipt Authority with Interagency  
Receipt Authority 493.9  
1007 I/A Rcpts (Other)  
1061 C/P Rcpts (Other) -493.9  
\* Allocation Difference \*

Personnel  
Human Resource Consultant to Develop  
and Implement Strategic Recruitment Plan 161.3  
1007 I/A Rcpts (Other)  
\* Allocation Difference \*  
\* \* Appropriation Difference \* \*

Shared Services of Alaska  
Office of Procurement and Property Management  
Align Authority for Increased Vendor Fees  
to Reduce Chargeback Rates  
1005 GF/Prgm (DGF) 1,110.6  
1007 I/A Rcpts (Other) -1,110.6  
Increase Capacity of the Federal Surplus  
Property Program  
1033 Surpl Prop (Fed) 100.0  
\* Allocation Difference \*

Accounting  
Align Authority with Increased Collection of  
Debt Owed to the State  
1005 GF/Prgm (DGF) 500.0  
1007 I/A Rcpts (Other) -500.0  
\* Allocation Difference \*

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
House Subcom	Inc	120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
		200.0	56.8	0.0	143.2	0.0	0.0	0.0	0.0	0	0	0
House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Inc	161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	1	0	0
		161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	1	0	0
		361.3	193.8	0.0	166.3	1.2	0.0	0.0	0.0	1	0	0
House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Department of Administration (continued)</b>													
<b>Shared Services of Alaska (continued)</b>													
<b>Print Services</b>													
Increase Authority to Align Budget with Annual Interagency Activity	House Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
<b>* Allocation Difference *</b>			200.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>						200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Risk Management</b>													
<b>Risk Management</b>													
Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131	House Subcom	Inc	449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			449.0										
<b>* Allocation Difference *</b>			449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>						449.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Correct FY2023 GGU COLA & HI Increase	House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)													
1092 MHTAAR (Other)			2.4										
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	House Subcom	Inc	1,964.2	627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)													
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)	House Subcom	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR (Other)													
Add Two Public Guardian Positions to Increase Program Capacity and Provide Adequate Representation to Wards of the State	House Subcom	Inc	226.8	226.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)													
Increase the Contract Rates and Funding Available for Contract Attorneys	House Subcom	Inc	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
<b>* Allocation Difference *</b>			5,626.5	967.7	7.4	4,644.8	6.6	0.0	0.0	0.0	7	0	0
<b>Public Defender Agency</b>													
Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)	House Subcom	IncT	40.4	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0	0	0
1092 MHTAAR (Other)													
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Department of Administration (continued)</b>													
<b>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency (continued)</b>													
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)													
1037 GF/MH (UGF)			0.7										
1092 MHTAAR (Other)			-0.7										
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	House Subcom	Inc	1,164.7	881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			1,164.7										
Add a Training Director to Improve Recruitment and Retention	House Subcom	Inc	316.8	192.5	82.0	38.3	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			316.8										
Serious Felony Caseload Stabilization	House Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Provide Contractual Caseload Stabilization to Allow the Public Defender Agency to Keep Pace with Case Appointments	House Subcom	IncOTTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,900.0										
<b>* Allocation Difference *</b>			4,421.9	1,074.2	108.1	3,183.5	15.7	0.0	0.0	40.4	7	0	0
<b>** Appropriation Difference **</b>			10,048.4	2,041.9	115.5	7,828.3	22.3	0.0	0.0	40.4	14	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Critical Updates to Division of Motor Vehicles Software	House Subcom	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			330.0										
<b>* Allocation Difference *</b>			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			11,388.7	2,235.7	115.5	8,973.6	23.5	0.0	0.0	40.4	15	0	0
<b>**** All Agencies Difference ****</b>			11,388.7	2,235.7	115.5	8,973.6	23.5	0.0	0.0	40.4	15	0	0

Column Definitions

**AdjBase+ (AdjBase plus 2/15 SalAdjs)** - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

**House Subcom (House Subcom Recommendations)** - House Finance Subcommittee recommendations to the House Finance Committee.