

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

Numbers	Differences	Agencies: Admin	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPI	MP
<b>Department of Administration</b>															
<b>Centralized Administrative Services</b>															
<b>Office of Administrative Hearings</b>															
Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings	House Subcom	Inc	120.0		56.8	0.0	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Recpts (Other)	120.0														
Increase Program Receipts Authority for Anticipated Municipal Case Referrals and Hearing Activity	House Subcom	Inc	80.0		0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	80.0														
<b>* Allocation Difference *</b>					200.0	56.8	0.0	143.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Finance</b>															
Replace Unavailable Capital Improvement Project Receipt Authority with Interagency Receipt Authority	House Subcom	FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Recpts (Other)	493.9														
<b>* Allocation Difference *</b>					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Personnel</b>															
Human Resource Consultant to Develop and Implement Strategic Recruitment Plan	House Subcom	Inc	161.3		137.0	0.0	23.1	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Recpts (Other)	161.3														
<b>* Allocation Difference *</b>					161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>* * Appropriation Difference **</b>					361.3	193.8	0.0	166.3	1.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>Shared Services of Alaska</b>															
<b>Office of Procurement and Property Management</b>															
Align Authority for Increased Vendor Fees to Reduce Chargeback Rates	House Subcom	FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,110.6														
1007 I/A Recpts (Other)	-1,110.6														
Increase Capacity of the Federal Surplus Property Program	House Subcom	Inc	100.0		0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1033 Surpl Prop (Fed)	100.0														
<b>* Allocation Difference *</b>					100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Accounting</b>															
Align Authority with Increased Collection of Debt Owed to the State	House Subcom	FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	500.0														
1007 I/A Recpts (Other)	-500.0														
<b>* Allocation Difference *</b>					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>		House Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Increase Authority to Align Budget with Annual Interagency Activity					100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0
1007 I/A Receipts (Other)					100.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0
* Allocation Difference *					100.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0
** Appropriation Difference **					100.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0
<b>Risk Management</b>		House Subcom	Inc	449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131					449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0.0	0
1007 I/A Receipts (Other)					449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0.0	0
* Allocation Difference *					449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0.0	0
** Appropriation Difference **					449.0	0.0	0.0	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>		House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Correct FY2023 GGU COLA & HI Increase					2.4									
1037 GF/MH (UGF)					2.4									
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	0.0	0
1004 Gen Fund (UGF)					1,964.2		627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	0
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)		House Subcom	Inc	135.5		113.4	5.0	17.1	0.0	0.0	0.0	0.0	0.0	0
1092 MHTAAR (Other)					135.5		113.4	5.0	17.1	0.0	0.0	0.0	0.0	0
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	0.0	0
1004 Gen Fund (UGF)					226.8		226.8	0.0	0.0	0.0	0.0	0.0	0.0	0
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)					3,300.0		0.0	3,300.0	0.0	0.0	0.0	0.0	0.0	0
* Allocation Difference *					3,300.0		0.0	3,300.0	0.0	0.0	0.0	0.0	0.0	0
<b>Public Defender Agency</b>														
Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)		House Subcom	Inc	40.4		0.0	0.0	0.0	0.0	0.0	0.0	40.4	0.0	0
1092 MHTAAR (Other)					40.4		0.0	0.0	0.0	0.0	0.0	40.4	0.0	0
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes		House Subcom	FndChg	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)	0.7	House Subcom	Inc	<b>1,164.7</b>	881.7	26.1	245.2	11.7	0.0	0.0	0.0	0.0	6	0	0
1037 GF/MH (UGF)	-0.7														
1092 MHTAAR (Other)															
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	1,164.7	House Subcom	Inc	<b>316.8</b>	192.5	82.0	38.3	4.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)															
Add a Training Director to Improve Recruitment and Retention															
1004 Gen Fund (UGF)	316.8	House Subcom	Inc	<b>1,000.0</b>	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Serious Felony Caseload Stabilization															
1004 Gen Fund (UGF)	1,000.0	House Subcom	Inc	<b>1,900.0</b>	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide Contractual Caseload Stabilization to Allow the Public Defender Agency to Keep Pace with Case Appointments															
1004 Gen Fund (UGF)	1,900.0														
<b>* Allocation Difference *</b>	<b>4,421.9</b>														
<b>* * Appropriation Difference ** *</b>	<b>10,048.4</b>														
<b>Motor Vehicles</b>															
<b>Motor Vehicles</b>															
Critical Updates to Division of Motor Vehicles Software		House Subcom	Inc	<b>330.0</b>	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Pgm (DGF)															
<b>* Allocation Difference *</b>	<b>330.0</b>														
<b>* * Appropriation Difference ** *</b>	<b>330.0</b>														
<b>* ** Agency Difference *** *</b>	<b>11,388.7</b>														
<b>* *** All Agencies Difference *** *</b>	<b>11,388.7</b>														

## Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdj) - 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.