

2024 Legislature - Operating Budget
Transaction Compare - FY25 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
Centralized Administrative Services													
Office of Administrative Hearings													
Replace IA/Receipts with General Funds to Avoid Significant Rate Increases to Clients Due to FY24 Salary Increases	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State agencies. In FY2024, exempt and partially exempt positions received a five percent cost of living increase and Attorney's, and other legal staff received an additional 15 percent increase. OAH received an increment of interagency authority to accommodate this increase, which would have resulted in a substantial rate increase billed out for adjudicative hearing services to both State agencies and other agencies including municipalities, school districts, and non-government organizations. This will offset with general funds rather than significantly increasing the rate.													
1004 Gen Fund (UGF) 525.0													
1007 IA Rcpts (Other) -525.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Finance													
Recruitment and Retention Incentives to Payroll Staff to Ensure Accurate and Timely Processing of Payroll	Gov	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Provide recruitment and retention incentives to payroll staff to ensure accurate and timely processing of payroll.													
1007 IA Rcpts (Other) 650.0													
Add Positions to Support the IRIS (Accounting and Human Resources) System and ALDER (Enterprise Reporting) System	Gov	Inc	413.0	413.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Add three positions in the Division of Finance to support IRIS and ALDER.													
One full-time Analyst/Programmer 4 (02-#237), range 20, located in Juneau, for IRIS													
One full-time Analyst/Programmer 4 (02-#238), range 20, located in Juneau, for ALDER													
One full-time Business Analyst 2 (02-#239), range 20, located in Juneau, for the IRIS HRM													
1007 IA Rcpts (Other) 413.0													
* Allocation Difference *			1,063.0	1,063.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
** Appropriation Difference **			1,063.0	1,063.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Shared Services of Alaska													
Office of Procurement and Property Management													
Reduce Receipt Authority as a Result of Procurement Positions Being Transferred Back to State Agencies in FY2024	Gov	Dec	-4,556.6	0.0	0.0	-4,556.6	0.0	0.0	0.0	0.0	0.0	0	0
Reduce authority related to the procurement positions that were transferred back to state agencies in FY2024.													
1007 IA Rcpts (Other) -4,556.6													
* Allocation Difference *			-4,556.6	0.0	0.0	-4,556.6	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **			-4,556.6	0.0	0.0	-4,556.6	0.0	0.0	0.0	0.0	0.0	0	0

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Office of Information Technology													
Licensing, Infrastructure & Servers													
Provide Bandwidth Upgrades to Agencies to Ensure Adequate Internet Service	Gov	Inc	163.0	0.0	0.0	163.0	0.0	0.0	0.0	0.0	0.0	0	0
Provide necessary bandwidth upgrades to agencies to ensure adequate service is available.													
1081 Info Svc (Other)	163.0												
End User Cost Increases for Microsoft Licensed Products	Gov	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0.0	0	0
The cost of individual end users for access to Microsoft licensed products is increasing year-over-year as they update software and phase out legacy systems. Microsoft is a critical business platform that is used across State agencies, and the annual G5 Licensing costs have increased by over \$1 million for all State of Alaska users.													
Additional authority is needed to maintain products and services.													
1081 Info Svc (Other)	1,030.0												
* Allocation Difference *			1,193.0	0.0	0.0	1,193.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **			1,193.0	0.0	0.0	1,193.0	0.0	0.0	0.0	0.0	0.0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Federal Grant Related to the Court Appointed Special Advocate (CASA) Program No Longer Available	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Court Appointed Special Advocate (CASA) program assists Guardian ad Litem's (GAL's) by assigning a mentor to a child or children in a specific family. They work with that family and directly report to the GAL assigned to the Child in Need of Aid case. CASAs are volunteers from the community who are trained through the CASA program.													
The Office of Public Advocacy (OPA) has historically received CASA related federal grant funding to assist with the Alaska CASA program. Although the Office of Public Advocacy applied for and anticipated the funding, Alaska was not granted the funds in FY2023 and does not expect that these funds will be reinstated in the near future.													
1002 Fed Rcpts (Fed)	-214.0												
1004 Gen Fund (UGF)	214.0												
Replace Uncollectable Interagency Receipts with Available GF/Program Receipts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Office of Public Advocacy (OPA) only has one annually recurring reimbursable service agreement (RSA) for \$500.0 to receive Medicaid funding from a Department of Health grant to help pay for work done by public guardians on behalf of wards of the State.													
Recent personal services adjustments have increased the total interagency authority for the agency beyond the usable amount. The agency currently anticipates current and future general fund program receipt revenues to exceed existing authority, and this will enable OPA to pay costs related to personal services adjustments with those receipts. This is a technical transaction to reduce the unusable interagency authority and instead provide OPA with usable general fund program receipt authority.													
1005 GF/Prgm (DGF)	113.1												
1007 I/A Rcpts (Other)	-113.1												

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Replace Uncollectable Interagency Receipts with Available GF/Program Receipts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Public Defender Agency (PDA) anticipates current and future fiscal year's general fund program receipt revenues to exceed existing authority. The agency has variable amounts of reimbursable service from year to year, meaning the revenues are not as dependable as program receipt revenue. This fund change will enable the agency to appropriately budget and plan accordingly for expenses using a reliably collectible fund source.													
1005 GF/Prgm (DGF)			172.0										
1007 I/A Rcpts (Other)			-172.0										
* 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 ***			-2,300.6	1,063.0	0.0	-3,363.6	0.0	0.0	0.0	0.0	0	3	0
**** All Agencies Difference ****			-2,300.6	1,063.0	0.0	-3,363.6	0.0	0.0	0.0	0.0	3	0	0