

2024 Legislature - Operating Budget
Transaction Compare - FY25 Governor Structure
Between AdjBase and GovAmd

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	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Avoid Significant Rate Increases to Clients Due to FY24 Salary Increases													
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 I/A 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
Finance													
Recruitment and Retention Incentives to Payroll	GovAmd	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff to Ensure Accurate and Timely Processing of Payroll													
Provide recruitment and retention incentives to payroll staff to ensure accurate and timely processing of payroll.													
1007 I/A Rcpts (Other)			650.0										
Add Positions to Support the IRIS (Accounting and Human Resources) System and ALDER	GovAmd	Inc	413.0	413.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
(Enterprise Reporting) System													
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 I/A Rcpts (Other)			413.0										
Align Rates with Costs for Maintenance of the	GovAmd	Inc	217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0	0	0
Statewide Accounting and Human Resource Systems (IRIS & ALDER)													
Increase inter-agency authority so the Division of Finance can align rates with increased costs associated with maintaining statewide accounting and human resource systems (IRIS and ALDER). In FY2023, the system moved to the cloud, increasing security and system functionality.													
1007 I/A Rcpts (Other)			217.6										
Move Payroll Services into the State Office	GovAmd	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Building													
This authority will provide transition funding while payroll services moves from the Michael J. Burns Building into the State Office Building in Juneau. The lease for the Michael J. Burns Building expires at the end of FY2025, and viable space has been identified in the State Office Building at a reduced cost. The relocation will temporarily increase costs, while the Division of Finance pays for both spaces, providing a transition and minimizing disruption to payroll staff who are tasked with delivering paychecks to State of Alaska employees in a timely manner.													
1004 Gen Fund (UGF)			180.0										

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Centralized Administrative Services (continued)													
Finance (continued)													
* Allocation Difference *			1,460.6	1,063.0	0.0	397.6	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,460.6	1,063.0	0.0	397.6	0.0	0.0	0.0	0.0	3	0	0
Shared Services of Alaska													
Office of Procurement and Property Management													
Reduce Receipt Authority as a Result of	GovAmd	Dec	-4,556.6	0.0	0.0	-4,556.6	0.0	0.0	0.0	0.0	0	0	0
Procurement Positions Being Transferred Back to State Agencies in FY2024													
Reduce authority related to the procurement positions that were transferred back to state agencies in FY2024.													
1007 I/A 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
** Appropriation Difference **			-4,556.6	0.0	0.0	-4,556.6	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Information Technology Strategic Support													
Microsoft Security Licensing to Protect State of Alaska Servers	GovAmd	Inc	526.0	0.0	0.0	526.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Microsoft security licensing to protect State of Alaska servers from outside threats.													
Server security licensing is required to protect both on premise and in-the-cloud data servers across the executive branch agencies. This provides the State Security Office (SSO) and the 24/7 Security Operations Center (SOC) visibility to identify malicious cyber-attacks such as Ransomware and lateral movement by attackers in the State's environment. Defender is the anti-virus endpoint detection that is required for all State of Alaska endpoints.													
1081 Info Svc (Other)			526.0										
Information Technology Security Monitoring, Logging, and Threat Intelligence	GovAmd	Inc	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
Maintain 24/7 security monitoring, logging, and threat detection operational center. This funding is associated with an FY2022 multi-year operating project for the development of a 24/7 Security Operations Center (SOC). This is necessary to ensure compliance requirements are met, ensure constant monitoring, protect against attacks, and support the security section.													
The following activities will be maintained:													
- 24/7 Managed SOC and Incident Response - Professional services which augment the Security team													
- 3rd Party Supply Chain Monitoring Service													
- Vulnerability Auditing and Reporting													
- Patch Management Tools													
1081 Info Svc (Other)			710.0										
* Allocation Difference *			1,236.0	0.0	0.0	1,236.0	0.0	0.0	0.0	0.0	0	0	0
Licensing, Infrastructure & Servers													
Provide Bandwidth Upgrades to Agencies to Ensure Adequate Internet Service	GovAmd	Inc	163.0	0.0	0.0	163.0	0.0	0.0	0.0	0.0	0	0	0

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Office of Information Technology (continued)													
Licensing, Infrastructure & Servers (continued)													
Provide Bandwidth Upgrades to Agencies to Ensure Adequate Internet Service (continued) 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	GovAmd	Inc	1,030.0	0.0	0.0	1,030.0	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										
Ongoing Contract Cost of Cloud Hosting Services Following Completion of Data Migration Project	GovAmd	Inc	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
In 2022, the Office of Information Technology (OIT) began migrating existing servers and applications within the executive branch to the cloud to improve security, reliability, and performance of services provided to Alaskans. The Cloud Migration project is now slated for completion in FY2024, and funding is required to maintain those services.													
1081 Info Svc (Other)			575.0										
* Allocation Difference *			1,768.0	0.0	0.0	1,768.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,004.0	0.0	0.0	3,004.0	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	GovAmd	FndChg	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	GovAmd	FndChg	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.													

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
Replace Uncollectable Interagency Receipts with Available GF/Program Receipts (continued)													
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										
* 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	GovAmd	FndChg	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 ***			-92.0	1,063.0	0.0	-1,155.0	0.0	0.0	0.0	0.0	3	0	0
**** All Agencies Difference ****			-92.0	1,063.0	0.0	-1,155.0	0.0	0.0	0.0	0.0	3	0	0

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 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.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.