

**2024 Legislature - Operating Budget**  
**Transaction Compare - House Subcom Structure**  
**Between AdjBase and HSubcom**

<b>Numbers</b> <b>Differences</b> <b>Agencies: Admin</b>
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Administration</b>													
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Replace IA/Receipts with General Funds to Avoid Significant Rate Increases to Clients Due to FY24 Salary Increases	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			525.0										
1007 I/A Rcpts (Other)			-525.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Finance</b>													
Add Positions to Support the IRIS (Accounting and Human Resources) System and ALDER (Enterprise Reporting) System	HSubcom	Inc	413.0	413.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)			413.0										
Align Rates with Costs for Maintenance of the Statewide Accounting and Human Resource Systems (IRIS & ALDER)	HSubcom	Inc	217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			217.6										
Move Payroll Services into the State Office Building	HSubcom	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			180.0										
Large Screen Monitors for Payroll Section	HSubcom	Inc	45.0	0.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
Recruitment and Retention Incentives to Payroll Staff to Ensure Accurate and Timely Processing of Payroll	HSubcom	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			600.0										
<b>* Allocation Difference *</b>			1,455.6	1,013.0	0.0	397.6	45.0	0.0	0.0	0.0	3	0	0
<b>** Appropriation Difference **</b>			1,455.6	1,013.0	0.0	397.6	45.0	0.0	0.0	0.0	3	0	0
<b>Shared Services of Alaska</b>													
<b>Office of Procurement and Property Management</b>													
Reduce Receipt Authority as a Result of Procurement Positions Being Transferred Back to State Agencies in FY2024	HSubcom	Dec	-4,556.6	0.0	0.0	-4,556.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,556.6										
<b>* Allocation Difference *</b>			-4,556.6	0.0	0.0	-4,556.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-4,556.6	0.0	0.0	-4,556.6	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Information Technology</b>													
<b>Information Technology Strategic Support</b>													
Microsoft Security Licensing to Protect State of Alaska Servers	HSubcom	Inc	526.0	0.0	0.0	526.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			526.0										

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<b>Department of Administration (continued)</b>													
<b>Office of Information Technology (continued)</b>													
<b>Information Technology Strategic Support (continued)</b>													
Information Technology Security Monitoring, Logging, and Threat Intelligence	HSubcom	Inc	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			710.0										
<b>* Allocation Difference *</b>			1,236.0	0.0	0.0	1,236.0	0.0	0.0	0.0	0.0	0	0	0
<b>Licensing, Infrastructure &amp; Servers</b>													
Provide Bandwidth Upgrades to Agencies to Ensure Adequate Internet Service	HSubcom	Inc	163.0	0.0	0.0	163.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			163.0										
End User Cost Increases for Microsoft Licensed Products	HSubcom	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			1,030.0										
Ongoing Contract Cost of Cloud Hosting Services Following Completion of Data Migration Project	HSubcom	Inc	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			575.0										
<b>* Allocation Difference *</b>			1,768.0	0.0	0.0	1,768.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,004.0	0.0	0.0	3,004.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Federal Grant Related to the Court Appointed Special Advocate (CASA) Program No Longer Available	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-214.0										
1004 Gen Fund (UGF)			214.0										
Replace Uncollectable Interagency Receipts with Available GF/Program Receipts	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			113.1										
1007 I/A Rcpts (Other)			-113.1										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
Replace Uncollectable Interagency Receipts with Available GF/Program Receipts	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			172.0										
1007 I/A Rcpts (Other)			-172.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-97.0	1,013.0	0.0	-1,155.0	45.0	0.0	0.0	0.0	3	0	0
<b>**** All Agencies Difference ****</b>			-97.0	1,013.0	0.0	-1,155.0	45.0	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.

**HSubcom (House Subcommittee)** - House Finance Subcommittee recommendations.