

2024 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase and SSubcom

Numbers Differences Agencies: Admin

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration													
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	SSubcom	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										
Reduce Fund Change Related to Avoiding Significant Rate Increase by 50%	SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-262.5										
1007 I/A Rcpts (Other)			262.5										
* 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 Staff to Ensure Accurate and Timely Processing of Payroll	SSubcom	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										
Add Positions to Support the IRIS (Accounting and Human Resources) System and ALDER (Enterprise Reporting) System	SSubcom	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)	SSubcom	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										
Project Manager for Employee Self Service System (ESS) Implementation	SSubcom	Inc	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			206.5										
Increased Software Licensing for Payroll Digitization	SSubcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Additional Resources for Payroll Training Costs	SSubcom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
Add Fund Accountant to Assist with Fund Tracking and the Annual Comprehensive Financial Report (ACFR)	SSubcom	Inc	154.1	154.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			154.1										
Adjust Funding for IRIS and ALDER Systems Support	SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			206.5										
1007 I/A Rcpts (Other)			-206.5										
* Allocation Difference *			2,141.2	1,373.6	0.0	767.6	0.0	0.0	0.0	0.0	5	0	0
** Appropriation Difference **			2,141.2	1,373.6	0.0	767.6	0.0	0.0	0.0	0.0	5	0	0

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Department of Administration (continued)													
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	SSubcom	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										
* 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
Public Communications Services													
Public Broadcasting - Radio													
Public Radio Funding to Rural Stations Vital in Emergency Communications	SSubcom	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
* Allocation Difference *			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
** Appropriation Difference **			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Office of Information Technology													
Information Technology Strategic Support													
Microsoft Security Licensing to Protect State of Alaska Servers	SSubcom	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										
Information Technology Security Monitoring, Logging, and Threat Intelligence	SSubcom	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										
* 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	SSubcom	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	SSubcom	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	SSubcom	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										
* 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

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Department of Administration (continued)													
Legal and Advocacy Services													
Office of Public Advocacy													
Federal Grant Related to the Court Appointed Special Advocate (CASA)	SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program No Longer Available													
1002 Fed Rcpts (Fed)			-214.0										
1004 Gen Fund (UGF)			214.0										
Replace Uncollectable Interagency Receipts with Available GF/Program Receipts	SSubcom	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										
GA 3/13 Add Four Permanent Full-time Positions to Address Increased Caseloads - 2 Public Guardians, and 2 Support Staff	SSubcom	Inc	429.7	429.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			429.7										
* Allocation Difference *			429.7	429.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Public Defender Agency													
Replace Uncollectable Interagency Receipts with Available GF/Program Receipts	SSubcom	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			429.7	429.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
*** Agency Difference ***			2,218.3	1,803.3	0.0	-785.0	0.0	0.0	1,200.0	0.0	9	0	0
**** All Agencies Difference ****			2,218.3	1,803.3	0.0	-785.0	0.0	0.0	1,200.0	0.0	9	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.

SSubcom (Senate Subcom) - Senate Finance subcommittee recommendations.