

2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov

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													
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
* Allocation Difference *			6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements	21Gov	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			98.7										
Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies	21Gov	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-63.0										
* Allocation Difference *			35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Finance													
Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support	21Gov	Inc	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			483.4										
Delete Human Resource Technician (02-4093) and Funding to Realize Consolidation Efficiencies	21Gov	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-111.1										
* Allocation Difference *			372.3	372.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Personnel													
Automated Performance Evaluations and Onboard Licensing	21Gov	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			275.0										
Classification Section Revitalization Plan	21Gov	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			220.2										
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies	21Gov	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1007 I/A Rcpts (Other)			-660.0										
* Allocation Difference *			-164.8	-439.8	0.0	275.0	0.0	0.0	0.0	0.0	-3	-1	0
Labor Relations													

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Centralized Administrative Services (continued)													
Labor Relations (continued)													
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
* Allocation Difference *			3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
L Reverse FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39)	21Gov	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
L Retirement System Benefit Payment Calculations	21Gov	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	21Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority for Retirement Systems Actuarial Services	21Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			75.7										
1029 PERS Trust (Other)			90.3										
1034 Teach Ret (Other)			34.0										
Add Authority for Pension System Annual Audits	21Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			44.9										
1034 Teach Ret (Other)			17.0										
1042 Jud Retire (Other)			38.1										
Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts	21Gov	Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1017 Group Ben (Other)			-181.0										
* Allocation Difference *			119.0	-181.0	0.0	300.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			373.7	-212.8	0.0	586.5	0.0	0.0	0.0	0.0	-6	-1	0
Shared Services of Alaska													
Accounting													
Reduce Authority to Align with Anticipated Revenue and Expenditures	21Gov	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,600.0										
Delete Accounting Technicians and Authority to Realize Efficiencies	21Gov	Dec	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)			-220.0										
* Allocation Difference *			-1,820.0	-220.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-1,820.0	-220.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	-2	0	0

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Office of Information Technology													
Alaska Division of Information Technology													
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies	21Gov	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1081 Info Svc (Other)			-1,568.3										
Reduce Authority to Realize Contract Savings	21Gov	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			-1,500.0										
Removal of Carryforward Wordage	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0
** Appropriation Difference **			-3,068.3	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-11	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Add Positions and UGF Funding for Social Security Administration Compliance	21Gov	Inc	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)			1,235.0										
Increase Funding to Fill and Retain Public Guardian Positions	21Gov	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Increase Funding for Office of Public Advocacy Travel	21Gov	Inc	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.1										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			694.7										
1169 PCE Endow (DGF)			-694.7										
* Allocation Difference *			1,643.1	1,485.0	120.0	38.1	0.0	0.0	0.0	0.0	10	0	0
Public Defender Agency													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-193.8										
MH: Restore Holistic Defense in Bethel (FY16-22)	21Gov	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
1092 MHTAAR (Other)			193.8										
Increase Funding for Public Defender Agency Travel	21Gov	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.0										
Bar Dues for Licensed Alaska Bar Attorneys	21Gov	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.4										

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.9										
1169 PCE Endow (DGF)			-1,300.9										
* Allocation Difference *			101.4	-193.8	35.0	66.4	0.0	0.0	0.0	193.8	0	0	0
** Appropriation Difference **			1,744.5	1,291.2	155.0	104.5	0.0	0.0	0.0	193.8	10	0	0
*** Agency Difference ***			-2,770.1	-709.9	155.0	-2,409.0	0.0	0.0	0.0	193.8	-9	-1	0
**** All Agencies Difference ****			-2,770.1	-709.9	155.0	-2,409.0	0.0	0.0	0.0	193.8	-9	-1	0