2021 Legislature - Operating Budget Transaction Compare - House Structure Between 22GovAmd BA and House Subcom

Numbers Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
Risk Management													
Risk Management Reduce Authority by Utilizing Self-Insurance Coverage to Align with Claims 1007 I/A Rcpts (Other) -3,000.0 Eliminate the Office of Enterprise Analytics and Associated Positions 1007 I/A Rcpts (Other) -264.2 * Allocation Difference * * Appropriation Difference *	22GovAmd BA	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
	House Subcom	Dec	-264.2	-264.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
			2,735.8 2,735.8	-264.2 -264.2	0.0	3,000.0 3,000.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	-2 -2	0	0
Legal and Advocacy Services Office of Public Advocacy OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System 1004 Gen Fund (UGF) -854.4	22GovAmd BA	Dec	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			854.4	0.0	0.0	854.4	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency MH Trust: Holistic Defense - Bethel (FY16-FY22) 1268 MHTReserve (DGF) * Allocation Difference * ** Appropriation Difference *	22GovAmd BA	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
			-86.0 768.4	-67.1 -67.1	-15.0 -15.0	-3.9 850.5	0.0	0.0	0.0 0.0	0.0	0	0	0
Alaska Public Offices Commission Alaska Public Offices Commission Delete Vacant Law Office Assistant I (02-1319) 1004 Gen Fund (UGF) -29.0 * Allocation Difference * * * Appropriation Difference *	22GovAmd BA	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			29.0 29.0	29.0 29.0	0.0	0.0	0.0	0.0	0.0	0.0	1 1	0	0
Motor Vehicles													
Motor Vehicles Close Eagle River Office and Relocate Customer Service Representative Positions 1005 GF/Prgm (DGF) -62.8	22GovAmd BA	Dec	-62.8	0.0	0.0	-62.8	0.0	0.0	0.0	0.0	0	0	0
Close Tok Office and Delete Customer Service Representative (08-2226)	22GovAmd BA	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF) -54.6 Close Valdez Office and Delete Customer Service Representative (12-5341) 1005 GF/Prgm (DGF) -85.5	22GovAmd BA	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Numbers	
Differences	
Agencies: Admin	

Agency: Department of Administration

		Trans	Total	Persona1				Capital					
	Column	Туре	_Expenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	<u>TMP</u>
Motor Vehicles (continued)													
Motor Vehicles (continued)													
Close Homer Office and Delete Two Customer	22GovAmd BA	Dec	-164.0	-132.5	0.0	-31.5	0.0	0.0	0.0	0.0	-2	0	0
Service Representatives (12-5313; 12-5477)													
1005 GF/Prgm (DGF) -164.0													
Close Haines Office and Delete Customer	22GovAmd BA	Dec	-94.9	-62.4	0.0	-32.5	0.0	0.0	0.0	0.0	0	-1	0
Service Representative (12-5336)													
1005 GF/Prgm (DGF) -94.9													
Close Delta Junction Office and Delete	22GovAmd BA	Dec	-120.7	-84.8	0.0	-35.9	0.0	0.0	0.0	0.0	0	-1	0
Customer Service Representative (12-5335)													
1005 GF/Prgm (DGF) -120.7													
* Allocation Difference *			582.5	419.8	0.0	162.7	0.0	0.0	0.0	0.0	4	2	0
* * Appropriation Difference * *			582.5	419.8	0.0	162.7	0.0	0.0	0.0	0.0	4	2	0
* * * Agency Difference * * *			4,115.7	117.5	-15.0	4,013.2	0.0	0.0	0.0	0.0	3	2	0
* * * * All Agencies Difference * * * *			4,115.7	117.5	-15.0	4,013.2	0.0	0.0	0.0	0.0	3	2	0

Column Definitions

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.