

2023 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase+ and Senate Subcom

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													
Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings	Senate Subcom	Inc	120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 120.0													
Increase Program Receipts Authority for Anticipated Municipal Case Referrals and Hearing Activity	Senate Subcom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 80.0													
* Allocation Difference *			200.0	56.8	0.0	143.2	0.0	0.0	0.0	0.0	0	0	0
Finance													
Replace Unavailable Capital Improvement Project Receipt Authority with Interagency Receipt Authority	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 493.9													
1061 CIP Rcpts (Other) -493.9													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Human Resource Consultant to Develop and Implement Strategic Recruitment Plan	Senate Subcom	Inc	161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 161.3													
* Allocation Difference *			161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			361.3	193.8	0.0	166.3	1.2	0.0	0.0	0.0	1	0	0
Shared Services of Alaska													
Office of Procurement and Property Management													
Align Authority for Increased Vendor Fees to Reduce Chargeback Rates	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1,110.6													
1007 I/A Rcpts (Other) -1,110.6													
Increase Capacity of the Federal Surplus Property Program	Senate Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed) 100.0													
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Accounting													
Align Authority with Increased Collection of Debt Owed to the State	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 500.0													
1007 I/A Rcpts (Other) -500.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase+ and Senate Subcom

Numbers Differences Agencies: Admin
--

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)													
Shared Services of Alaska (continued)													
Print Services													
Increase Authority to Align Budget with Annual Interagency Activity	Senate Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0													
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Division of Information Technology													
Transfer funding between line-items prior to distribution to newly created allocations	Senate Subcom	LIT	0.0	-2,654.9	-95.3	3,011.2	-476.0	215.0	0.0	0.0	0	0	0
Transfer funding and positions from AK Division of Info Tech to new Chief Information Officer allocation	Senate Subcom	TrOut	-8,913.0	-6,672.6	-7.1	-2,229.0	-4.3	0.0	0.0	0.0	-39	0	0
1081 Info Svc (Other) -8,913.0													
Transfer funding and positions from AK Division of Info Tech to new Helpdesk & Enterprise Support allocation	Senate Subcom	TrOut	-11,382.5	-11,090.4	-10.7	-275.0	-6.4	0.0	0.0	0.0	-118	0	-1
1081 Info Svc (Other) -11,382.5													
Transfer funding and positions from AK Division of Info Tech to new Information Security allocation	Senate Subcom	TrOut	-5,413.3	-1,540.5	-0.7	-3,858.5	-13.6	0.0	0.0	0.0	-12	0	0
1081 Info Svc (Other) -5,413.3													
Transfer funding and positions from AK Division of Info Tech to new Licensing, Infrastructure & Servers allocation	Senate Subcom	TrOut	-38,968.3	-10,838.2	-12.4	-25,010.5	-71.3	-3,035.9	0.0	0.0	-55	0	0
1081 Info Svc (Other) -38,968.3													
* Allocation Difference *			-64,677.1	-32,796.6	-126.2	-28,361.8	-571.6	-2,820.9	0.0	0.0	-224	0	-1
Chief Information Officer													
Create new allocation for Chief Information Officer's office including - Admin, Governance, DTO's and Leases	Senate Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding and positions to new Chief Information Officer allocation from AK Div of Info Tech	Senate Subcom	TrIn	8,913.0	6,672.6	7.1	2,229.0	4.3	0.0	0.0	0.0	39	0	0
1081 Info Svc (Other) 8,913.0													
* Allocation Difference *			8,913.0	6,672.6	7.1	2,229.0	4.3	0.0	0.0	0.0	39	0	0
Helpdesk & Enterprise Support													
Create new allocation for Helpdesk & Enterprise Support	Senate Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase+ and Senate Subcom

Numbers Differences Agencies: Admin
--

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)													
Office of Information Technology (continued)													
Helpdesk & Enterprise Support (continued)													
Transfer funding and positions to new Helpdesk & Enterprise Support allocation from AK Div of Info Tech	Senate Subcom	TrIn	11,382.5	11,090.4	10.7	275.0	6.4	0.0	0.0	0.0	118	0	1
1081 Info Svc (Other) 11,382.5													
* Allocation Difference *			11,382.5	11,090.4	10.7	275.0	6.4	0.0	0.0	0.0	118	0	1
Information Security													
Create new allocation for Information Security	Senate Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding and positions to new Information Security allocation from AK Div of Info Tech	Senate Subcom	TrIn	5,413.3	1,540.5	0.7	3,858.5	13.6	0.0	0.0	0.0	12	0	0
1081 Info Svc (Other) 5,413.3													
* Allocation Difference *			5,413.3	1,540.5	0.7	3,858.5	13.6	0.0	0.0	0.0	12	0	0
Licensing, Infrastructure & Servers													
Create new allocation for Licensing, Infrastructure & Servers	Senate Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding and positions to new Licensing, Infrastructure & Servers allocation from AK Div of Info Tech	Senate Subcom	TrIn	38,968.3	10,838.2	12.4	25,010.5	71.3	3,035.9	0.0	0.0	55	0	0
1081 Info Svc (Other) 38,968.3													
* Allocation Difference *			38,968.3	10,838.2	12.4	25,010.5	71.3	3,035.9	0.0	0.0	55	0	0
** Appropriation Difference **			0.0	-2,654.9	-95.3	3,011.2	-476.0	215.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131	Senate Subcom	Inc	449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 449.0													
* Allocation Difference *			449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Correct FY2023 GGU COLA & HI Increase	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.4													
1092 MHTAAR (Other) -2.4													
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	Senate Subcom	Inc	1,964.2	627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 1,964.2													

2023 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase+ and Senate Subcom

Numbers Differences Agencies: Admin
--

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)													
Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24- FY27)	Senate Subcom	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR (Other) 135.5													
Add Two Public Guardian Positions to Increase Program Capacity and Provide Adequate Representation to Wards of the State	Senate Subcom	Inc	226.8	226.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 226.8													
Increase the Contract Rates and Funding Available for Contract Attorneys	Senate Subcom	Inc	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,300.0													
* Allocation Difference *			5,626.5	967.7	7.4	4,644.8	6.6	0.0	0.0	0.0	7	0	0
Public Defender Agency													
Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)	Senate Subcom	IncT	40.4	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0	0	0
1092 MHTAAR (Other) 40.4													
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.7													
1092 MHTAAR (Other) -0.7													
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	Senate Subcom	Inc	1,164.7	881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,164.7													
Add a Training Director to Improve Recruitment and Retention	Senate Subcom	Inc	316.8	192.5	82.0	38.3	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 316.8													
Serious Felony Caseload Stabilization	Senate Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0													
Provide Contractual Caseload Stabilization to Allow the Public Defender Agency to Keep Pace with Case Appointments	Senate Subcom	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,900.0													
* Allocation Difference *			4,421.9	1,074.2	108.1	3,183.5	15.7	0.0	0.0	40.4	7	0	0
** Appropriation Difference **			10,048.4	2,041.9	115.5	7,828.3	22.3	0.0	0.0	40.4	14	0	0
Motor Vehicles													
Motor Vehicles													
Critical Updates to Division of Motor Vehicles Software	Senate Subcom	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 330.0													

2023 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase+ and Senate Subcom

Numbers Differences Agencies: Admin

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)													
Motor Vehicles (continued)													
Motor Vehicles (continued)													
* Allocation Difference *													
** Appropriation Difference **													
*** Agency Difference ***													
**** All Agencies Difference ****													
			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
			11,388.7	-419.2	20.2	11,984.8	-452.5	215.0	0.0	40.4	15	0	0
			11,388.7	-419.2	20.2	11,984.8	-452.5	215.0	0.0	40.4	15	0	0

Column Definitions

AdjBase+ (**AdjBase plus 2/15 SalAdjs**) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

Senate Subcom (**Senate Subcom Recommendations**) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.