2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and HFIN

Numbers and Language Differences
Agencies: Admin
Exclude Transaction Types: SalAdj

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	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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

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Centralized Administrative Services (continued)													
Labor Relations													
Bar Dues for Licensed Alaska Bar Attorneys	HFIN	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)	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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	HFIN	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													
GA 1 Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	HFIN	IncT	**169.0**	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 169.0													
*** Allocation Difference ***			**288.0**	-181.0	0.0	469.0	0.0	0.0	0.0	0.0	-1	0	0
Health Plans Administration													
GA 2 AlaskaCare Third-Party Claims Administrator Contract	HFIN	Inc	**1,000.0**	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 1,000.0													

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Centralized Administrative Services (continued)													
Health Plans Administration (continued)													
*** Allocation Difference ***			**1,000.0**	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**1,542.7**	-212.8	0.0	1,755.5	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	HFIN	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	HFIN	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													
GA 3 Program Receipt Authority for Increased Collection Activity and Vendor Fee Revenue	HFIN	Inc	**500.0**	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 500.0													
*** Allocation Difference ***			**-1,320.0**	280.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	-2	0	0
*** * Appropriation Difference * ***			**-1,320.0**	280.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	-2	0	0
Office of Information Technology													
Alaska Division of Information Technology													
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies	HFIN	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	HFIN	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	HFIN	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 4 Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunication Syst	HFIN	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Allocation Difference ***			**-3,068.3**	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-12	0	0
*** * Appropriation Difference * ***			**-3,068.3**	-1,568.3	0.0	-1,500.0	0.0	0.0	0.0	0.0	-12	0	0
Public Communications Services													
Public Broadcasting - Radio													
Add Funding for Public Radio Grants	HFIN	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0													
*** Allocation Difference ***			**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
*** * Appropriation Difference * ***			**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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Legal and Advocacy Services													
Office of Public Advocacy													
Add Positions and UGF Funding for Social Security Administration Compliance	HFIN	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	HFIN	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	HFIN	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	HFIN	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)	HFIN	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													
GA 5 MH Trust: Dis Justice - Public Guardian Position	HFIN	IncT	**91.5**	0.0	0.0	0.0	0.0	0.0	0.0	91.5	0	0	0
1092 MHTAAR (Other) 91.5													
*** Allocation Difference ***			**1,734.6**	1,485.0	120.0	38.1	0.0	0.0	0.0	91.5	10	0	0
Public Defender Agency													
Reverse Mental Health Trust Recommendation	HFIN	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)	HFIN	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	HFIN	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	HFIN	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													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	HFIN	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													
Implement Mental Health Trust Recommendation for Holistic Defense Project in Bethel	HFIN	Inc	**372.7**	276.7	4.6	88.8	2.6	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 372.7													
*** Allocation Difference ***			**474.1**	82.9	39.6	155.2	2.6	0.0	0.0	193.8	0	0	0

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Legal and Advocacy Services (continued)													
*** * Appropriation Difference * ***			**2,208.7**	1,567.9	159.6	193.3	2.6	0.0	0.0	285.3	10	0	0
Motor Vehicles													
Motor Vehicles													
Fund Source Change Due to Over-Appropriation of Boat Receipts	HFIN	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0													
1216 Boat Rcpts (DGF) -50.0													
*** Allocation Difference ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Difference * * ***			**363.1**	66.8	159.6	-1,151.2	2.6	0.0	1,000.0	285.3	-10	-1	0
*** * * * All Agencies Difference * * * ***			**363.1**	66.8	159.6	-1,151.2	2.6	0.0	1,000.0	285.3	-10	-1	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance