

Department of Administration
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase plus 2/15 SalAdjs	24GovAmd	Senate Subcom	House Finance Committee
Unrestricted GF	76,031.6	76,814.9	86,690.5	86,690.5	87,790.5
Designated GF	29,448.6	29,865.5	31,886.1	31,886.1	31,886.1
Other	204,437.6	206,584.6	205,977.1	205,977.1	205,977.1
Federal Funds	1,329.2	1,341.6	1,441.6	1,441.6	1,441.6
Total	311,247.0	314,606.6	325,995.3	325,995.3	327,095.3
Check (Enter #s from LFD reports)	311,247.0	314,606.6	325,995.3	325,995.3	327,095.3
Should equal zero	-	-	-	-	-

FY23 Management Plan to Senate Subcom	
10,658.9	14.0%
2,437.5	8.3%
1,539.5	0.8%
112.4	8.5%
14,748.3	4.7%

AdjBase plus 2/15 SalAdjs to Senate Subcom	
9,875.6	12.9%
2,020.6	6.8%
(607.5)	-0.3%
100.0	7.5%
11,388.7	3.6%

24GovAmd to Senate Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	Cathy S.
Date:	12-Apr
Time:	
Status:	DRAFT

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary					
General Funds Total	105,480.2	106,680.4	118,576.6	118,576.6	119,676.6
Other	204,437.6	206,584.6	205,977.1	205,977.1	205,977.1
Federal	1,329.2	1,341.6	1,441.6	1,441.6	1,441.6

13,096.4	12.4%
1,539.5	0.8%
112.4	8.5%

11,896.2	11.2%
(607.5)	-0.3%
100.0	7.5%

-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)					
PFTs	1274	1274	1289	1289	1289
PPTs	6	7	7	7	7
Temps	25	25	25	25	25
Total Positions	1305	1306	1321	1321	1321
Position Check (Should equal zero)				0	

15	1.2%
1	16.7%
-	0.0%

15	1.2%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Administration

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT1? Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.					4,403.8			15	15	
1	Centralized Administrative Services	Office of Administrative Hearings	Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings	Numbers Section	1007	I/A Rcpts	120.0	1	0	0
2	Shared Services of Alaska	Office of Procurement and Property Management	Align Authority for Increased Vendor Fees to Reduce Chargeback Rates		1005	GF/Prgm	1,110.6	1	0	0
					1007	I/A Rcpts	(1,110.6)	1		
3	Shared Services of Alaska	Office of Procurement and Property Management	Increase Capacity of the Federal Surplus Property Program		1033	Surpl Prop	100.0	1	0	0
4	Shared Services of Alaska	Accounting	Align Authority with Increased Collection of Debt Owed to the State		1005	GF/Prgm	500.0	1	0	0
					1007	I/A Rcpts	(500.0)	1		
5	Shared Services of Alaska	Print Services	Increase Authority to Align Budget with Annual Interagency Activity		1007	I/A Rcpts	100.0	1	0	0

Total Subcommittee Changes		OT1? Or Intent?
24Gov Accepted		
24GovAmd Accepted		
Subcommittee Amendments		

Senate Subcom Shaded cells are not equal to 24GovAmd					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
9,875.6	2,020.6	(607.5)	100.0	11,388.7	
3,132.0	1,940.6	(768.8)	100.0	4,403.8	
6,743.6	80.0	161.3	-	6,984.9	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
3,132.0	1,940.6	(768.8)	100.0	4,403.8	
-	-	120.0	-	120.0	
-	1,110.6	-	-	1,110.6	
-	-	(1,110.6)	-	(1,110.6)	
-	-	-	100.0	100.0	
-	500.0	-	-	500.0	
-	-	(500.0)	-	(500.0)	
-	-	100.0	-	100.0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
6	Risk Management	Risk Management	Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131		1007	I/A Rcpts	449.0	1	0	0		-	-	449.0	-	449.0
7	Legal and Advocacy Services	Office of Public Advocacy	Correct FY2023 GGU COLA & HI Increase		1037	GF/MH	2.4	1	0	0		-	-	-	-	2.4
					1092	MHTAAR	(2.4)	1							2.4	-
8	Legal and Advocacy Services	Office of Public Advocacy	Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note		1004	Gen Fund	1,964.2	1	4	4		1,964.2	-	-	-	1,964.2
9	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)		1092	MHTAAR	135.5	1	1	1	Incr	-	-	135.5	-	135.5
10	Legal and Advocacy Services	Public Defender Agency	Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)		1092	MHTAAR	40.4	1	0	0	Incr	-	-	40.4	-	40.4
11	Legal and Advocacy Services	Public Defender Agency	Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes		1037	GF/MH	0.7	1	0	0		-	-	-	-	0.7
					1092	MHTAAR	(0.7)	1						0.7	-	(0.7)
12	Legal and Advocacy Services	Public Defender Agency	Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note		1004	Gen Fund	1,164.7	1	6	6		1,164.7	-	-	-	1,164.7
13	Motor Vehicles	Motor Vehicles	Critical Updates to Division of Motor Vehicles Software		1005	GF/Prgm	330.0	1	0	0		-	330.0	-	-	330.0
Includes all FY24 Governor's amended operating budget requests except salary adjustments.					Numbers Section		6,984.9		4	4		6,743.6	80.0	161.3	-	6,984.9
14	Centralized Administrative Services	Office of Administrative Hearings	Increase Program Receipts Authority for Anticipated Municipal Case Referrals and Hearing Activity		1005	GF/Prgm	80.0	1	0	0		-	80.0	-	-	80.0
15	Centralized Administrative Services	Finance	Replace Unavailable Capital Improvement Project Receipt Authority with Interagency Receipt Authority		1007	I/A Rcpts	493.9	1	0	0		-	-	493.9	-	493.9
					1061	CIP Rcpts	(493.9)	1					-	-	(493.9)	-
16	Centralized Administrative Services	Personnel	Human Resource Consultant to Develop and Implement Strategic Recruitment Plan		1007	I/A Rcpts	161.3	1	1	1		-	-	161.3	-	161.3
17	Legal and Advocacy Services	Office of Public Advocacy	Add Two Public Guardian Positions to Increase Program Capacity and Provide Adequate Representation to Wards of the State		1004	Gen Fund	226.8	1	2	2		226.8	-	-	-	226.8
18	Legal and Advocacy Services	Office of Public Advocacy	Increase the Contract Rates and Funding Available for Contract Attorneys		1004	Gen Fund	3,300.0	1	0	0		3,300.0	-	-	-	3,300.0
19	Legal and Advocacy Services	Public Defender Agency	Add a Training Director to Improve Recruitment and Retention		1004	Gen Fund	316.8	1	1	1		316.8	-	-	-	316.8
20	Legal and Advocacy Services	Public Defender Agency	Serious Felony Caseload Stabilization		1004	Gen Fund	1,000.0	1	0	0		1,000.0	-	-	-	1,000.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
21	Legal and Advocacy Services	Public Defender Agency	Provide Contractual Caseload Stabilization to Allow the Public Defender Agency to Keep Pace with Case Appointments		1004	Gen Fund	1,900.0	1	0	0	IncOTI	1,900.0	-	-	-	1,900.0
Other Subcommittee Actions							77,936.2		0	0		-	-	-	-	-
22	Office of Information Technology	Chief Information Officer	Create new allocation for CIO's office including - Admin, Governance, DTO's and Leases	Items 22-24 are related				1		0	Structure	-	-	-	-	-
23	Office of Information Technology	Alaska Division of Info Tech	Transfer existing funding and positions from AK Division of Info Tech to new Chief Information Officer allocation	Items 22-24 are related	1081	Info Svc	(8,913.0)	1	0	-39		-	-	(8,913.0)	-	(8,913.0)
24	Office of Information Technology	Chief Information Officer	Transfer existing funding and positions to new Chief Information Officer allocation from AK Divions of Info Tech	Items 22-24 are related	1081	Info Svc	8,913.0	1	0	39		-	-	8,913.0	-	8,913.0
25	Office of Information Technology	Helpdesk & Enterprise Support	Create new allocation for Helpdesk & Enterprise Support	Items 25-27 are related				1		0	Structure	-	-	-	-	-
26	Office of Information Technology	Alaska Division of Info Tech	Transfer existing funding and positions from AK Division of Info Tech to new Helpdesk & Enterprise Support allocation	Items 25-27 are related	1081	Info Svc	(11,382.6)	1	0	-119		-	-	(11,382.6)	-	(11,382.6)
27	Office of Information Technology	Helpdesk & Enterprise Support	Transfer existing funding and positions to new Helpdesk & Enterprise Support allocation from AK Divions of Info Tech	Items 25-27 are related	1081	Info Svc	11,382.6	1	0	119		-	-	11,382.6	-	11,382.6
28	Office of Information Technology	Information Security	Create new allocation for Information Security	Items 28-30 are related				1		0	Structure	-	-	-	-	-
29	Office of Information Technology	Alaska Division of Info Tech	Transfer existing funding and positions from AK Division of Info Tech to new Information Security allocation	Items 28-30 are related	1081	Info Svc	(5,413.3)	1	0	-12		-	-	(5,413.3)	-	(5,413.3)
30	Office of Information Technology	Information Security	Transfer existing funding and positions to new Information Security allocation from AK Divions of Info Tech	Items 28-30 are related	1081	Info Svc	5,413.3	1	0	12		-	-	5,413.3	-	5,413.3
31	Office of Information Technology	Licensing, Infrastructure & Servers	Create new allocation for Licensing, Infrastructure & Servers	Items 31-33 are related				1		0	Structure	-	-	-	-	-
32	Office of Information Technology	Alaska Division of Info Tech	Transfer existing funding and positions from AK Division of Info Tech to new Licensing, Infrastructure & Servers allocation	Items 31-33 are related	1081	Info Svc	38,968.0	1	0	-55		-	-	38,968.0	-	38,968.0
33	Office of Information Technology	Licensing, Infrastructure & Servers	Transfer existing funding and positions to new Licensing, Infrastructure & Servers allocation from AK Divions of Info Tech	Items 31-33 are related	1081	Info Svc	38,968.2	1	0	55		-	-	38,968.2	-	38,968.2