

Department of Administration

All Dollars in Thousands

Numbers Only

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

	FY23 Management Plan to House Subcom
10,658.9	14.0%
2,437.5	8.3%
1,539.5	0.8%
(607.5)	-0.3%
112.4	8.5%
14,748.3	4.7%

	AdjBase+ to House 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 House Subcom
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	Edra Morledge
Date:	3/3/2023
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
Other	204,437.6	206,584.6	205,977.1	205,977.1
Federal	1,329.2	1,341.6	1,441.6	1,441.6

13,096.4	12.4%
1,539.5	0.8%
(607.5)	-0.3%

100.0	7.5%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	1274	1274	1289	1289
PPTs	6	7	7	7
Temps	25	25	25	25
Total Positions	1305	1306	1321	1321
Position Check (Should equal zero)				0

15	1.2%
1	16.7%
-	0.0%

15	1.2%
-	0.0%
-	0.0%

Department of Administration

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	Out? Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base									
1	Centralized Administrative Services	Office of Administrative Hearings	Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings		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/Prgrm 1007 I/A Rcpts	1,110.6 (1,110.6)	1	0	0
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/Prgrm 1007 I/A Rcpts	500.0 (500.0)	1	0	0
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
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

House 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
-	-	-	449.0	449.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
7	Legal and Advocacy Services	Office of Public Advocacy	Correct FY2023 GGU COLA & HI Increase		1037	GF/MH	2.4	1	0	2.4	-	-	-	2.4	
					1092	MHTAAR	(2.4)	1		-	-	(2.4)	-	(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	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	-	-	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	-	-	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	0.7	-	-	-	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	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	-	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	Office of Administrative	Increase Program Receipts Authority for Anticipated		1005	GF/Prgm	80.0	1	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	-	493.9	-	-	-	493.9
					1061	CIP Rcpts	(493.9)	1		-	(493.9)	-	-	-	(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	-	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	-	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	-	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	-	316.8	-	-	-	316.8
20	Legal and Advocacy Services	Public Defender Agency	Serious Felony Caseload Stabilization		1004	Gen Fund	1,000.0	1	0	-	1,000.0	-	-	-	1,000.0
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	-	1,900.0	-	-	-	1,900.0