

Department of Administration

All Dollars in Thousands  
Numbers Only

Prepared by:	Edra	Date:	2/27/2024
Status:	Draft for Closeout	Time	Noon

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom
Unrestricted GF	86,690.5	86,684.1	87,603.1	87,603.1
Designated GF	31,886.1	32,746.4	33,031.5	33,031.5
Other	200,003.1	200,963.6	199,881.5	199,881.5
Federal Funds	1,441.6	1,457.6	1,243.6	1,243.6
<b>Total</b>	<b>320,021.3</b>	<b>321,851.7</b>	<b>321,759.7</b>	<b>321,759.7</b>
Check (Enter #s from LFD reports)	320,021.3	321,851.7	321,759.7	321,759.7
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	
912.6	1.1%
1,145.4	3.6%
(121.6)	-0.1%
(198.0)	-13.7%
<b>1,738.4</b>	<b>0.5%</b>

FY25 Adjusted Base to House Subcom	
919.0	1.1%
285.1	0.9%
(1,082.1)	-0.5%
(214.0)	-14.7%
<b>(92.0)</b>	<b>0.0%</b>

Gov Amend to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	1178	1178	1181	1181
PPTs	7	7	7	7
Temps	25	25	25	25
<b>Total Positions</b>	<b>1210</b>	<b>1210</b>	<b>1213</b>	<b>1213</b>
Position Check (Should equal zero)				0

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Centralized Administrative Services	Office of Administrative Hearings	Replace I/A Receipts with General Funds to Avoid Significant Rate Increases to Clients Due to FY24 Salary Increases		1004	Gen Fund	525.0	1	0	0	525.0	-	-	-	525.0
					1007	I/A Rcpts	(525.0)	1			-	-	(525.0)	-	(525.0)
2	Centralized Administrative Services	Finance	Recruitment and Retention Incentives to Payroll Staff to Ensure Accurate and Timely Processing of Payroll		1007	I/A Rcpts	650.0	1	0	0	-	-	650.0	-	650.0
3	Centralized Administrative Services	Finance	Add Positions to Support the IRIS (Accounting and Human Resources) System and ALDER (Enterprise Reporting) System		1007	I/A Rcpts	413.0	1	3	3	-	-	413.0	-	413.0
4	Shared Services of Alaska	Office of Procurement and Property Management	Reduce Receipt Authority as a Result of Procurement Positions Being Transferred Back to State Agencies in FY2024		1007	I/A Rcpts	(4,556.6)	1	0	0	-	-	(4,556.6)	-	(4,556.6)
5	Office of Information Technology	Licensing, Infrastructure & Servers	Provide Bandwidth Upgrades to Agencies to Ensure Adequate Internet Service		1081	Info Svc	163.0	1	0	0	-	-	163.0	-	163.0
6	Office of Information Technology	Licensing, Infrastructure & Servers	End User Cost Increases for Microsoft Licensed Products		1081	Info Svc	1,030.0	1	0	0	-	-	1,030.0	-	1,030.0
7	Legal and Advocacy Services	Office of Public Advocacy	Federal Grant Related to the Court Appointed Special Advocate (CASA) Program No Longer Available		1002	Fed Rcpts	(214.0)	1	0	0	-	-	-	(214.0)	(214.0)
					1004	Gen Fund	214.0	1			214.0	-	-	-	214.0
8	Legal and Advocacy Services	Office of Public Advocacy	Replace Uncollectable Interagency Receipts with Available GF/Program Receipts		1005	GF/Prgrm	113.1	1	0	0	-	113.1	-	-	113.1
					1007	I/A Rcpts	(113.1)	1			-	-	(113.1)	-	(113.1)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Legal and Advocacy Services	Public Defender Agency	Replace Uncollectable Interagency Receipts with Available GF/Program Receipts		1005	GF/Prgm	172.0	1	0	0		-	172.0	-	-	172.0
					1007	I/A Rcpts	(172.0)	1				-	-	(172.0)	-	(172.0)
					Totals		(2,300.6)		3	3		739.0	285.1	(3,110.7)	(214.0)	(2,300.6)
<b>Governor's Amendments</b>																
10	Centralized Administrative Services	Finance	Align Rates with Costs for Maintenance of the Statewide Accounting and Human Resource Systems (IRIS & ALDER)		1007	I/A Rcpts	217.6	1	0	0		-	-	217.6	-	217.6
11	Centralized Administrative Services	Finance	Move Payroll Services into the State Office Building		1004	Gen Fund	180.0	1	0	0	IncOTI	180.0	-	-	-	180.0
12	Office of Information Technology	Information Technology Strategic Support	Microsoft Security Licensing to Protect State of Alaska Servers		1081	Info Svc	526.0	1	0	0		-	-	526.0	-	526.0
13	Office of Information Technology	Information Technology Strategic Support	Information Technology Security Monitoring, Logging, and Threat Intelligence		1081	Info Svc	710.0	1	0	0		-	-	710.0	-	710.0
14	Office of Information Technology	Licensing, Infrastructure & Servers	Ongoing Contract Cost of Cloud Hosting Services Following Completion of Data Migration Project		1081	Info Svc	575.0	1	0	0		-	-	575.0	-	575.0
					Totals		2,208.6	1	0	0		180.0	-	2,028.6	-	2,208.6