

Department of Administration
All Dollars in Thousands
Numbers Only

Prepared by: Edra Date: 3/5/2024
Status: Final Time 5pm

| | FY24 Management Plan | FY25 Adjusted Base | Gov Amend | House Subcom |
|-----------------------------------|----------------------|--------------------|------------------|------------------|
| Unrestricted GF | 86,690.5 | 86,684.1 | 87,603.1 | 87,648.1 |
| Designated GF | 31,886.1 | 32,746.4 | 33,031.5 | 33,031.5 |
| Other | 200,003.1 | 200,963.6 | 199,881.5 | 199,831.5 |
| Federal Funds | 1,441.6 | 1,457.6 | 1,243.6 | 1,243.6 |
| Total | 320,021.3 | 321,851.7 | 321,759.7 | 321,754.7 |
| Check (Enter #s from LFD reports) | 320,021.3 | 321,851.7 | 321,759.7 | 321,754.7 |
| Should equal zero | - | - | - | - |

| FY24 Management Plan to House Subcom | FY25 Adjusted Base to House Subcom | Gov Amend to House Subcom |
|--------------------------------------|------------------------------------|---------------------------|
| 957.6 1.1% | 964.0 1.1% | 45.0 0.1% |
| 1,145.4 3.6% | 285.1 0.9% | - 0.0% |
| (171.6) -0.1% | (1,132.1) -0.6% | (50.0) 0.0% |
| (198.0) -13.7% | (214.0) -14.7% | - 0.0% |
| 1,733.4 0.5% | (97.0) 0.0% | (5.0) 0.0% |

Positions (Enter position counts from LFD reports)

| | | | | |
|------------------------------------|-------------|-------------|-------------|-------------|
| PFTs | 1178 | 1178 | 1181 | 1181 |
| PPTs | 7 | 7 | 7 | 7 |
| Temps | 25 | 25 | 25 | 25 |
| Total Positions | 1210 | 1210 | 1213 | 1213 |
| 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 IA/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 | 0.9231 | 0 | 0 | - | - | 600.0 | 600.0 |
| 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/Prgm | 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 Rcppts | (172.0) | 1 | | | - | - | (172.0) | - | (172.0) |
| | | | | | | | | | 3 | 3 | | 739.0 | 285.1 | (3,160.7) | (214.0) |
| Totals | | | | | | | | | | | | | | | |

Governor's Amendments

| | | | | | | | | | | | | | | | |
|-----------------------------------|-------------------------------------|--|--|--|------|------------|-------|---|---|---|--------|-------|-------|---|---------|
| 10 | Centralized Administrative Services | Finance | Align Rates with Costs for Maintenance of the Statewide Accounting and Human Resource Systems (IRIS & ALDER) | | 1007 | I/A Rcppts | 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 |
| Other Subcommittee Actions | | | | | | | | | | | | | | | 45.0 |
| 15 | Centralized Administrative Services | Finance | Large Screen Monitors for Payroll Section | | 1004 | Gen Fund | 45.0 | | | 0 | 45.0 | - | - | - | 45.0 |