

Department of Administration
All Dollars in Thousands
Numbers Only

Prepared by: Cathy Date: 4/10/2024
Status: Draft Closeout Time: 5pm

Finance+A301	FY24 Management Plan	FY25 Adjusted Base	Gov Amend+	House Subcom	Senate Subcom	Adjusted Base to Senate Subcom	Gov Amend+ to Senate Subcom	House Subcom to Senate Subcom
Unrestricted GF	86,690.5	86,684.1	88,032.8	87,648.1	89,857.4	3,173.3 3.7%	1,824.6 2.1%	2,209.3 2.5%
Designated GF	31,886.1	32,746.4	33,031.5	33,031.5	33,031.5	285.1 0.9%	- 0.0%	- 0.0%
Other	200,003.1	200,963.6	199,881.5	199,831.5	199,937.5	(1,026.1) -0.5%	56.0 0.0%	106.0 0.1%
Federal Funds	1,441.6	1,457.6	1,243.6	1,243.6	1,243.6	(214.0) -14.7%	- 0.0%	- 0.0%
Total	320,021.3	321,851.7	322,189.4	321,754.7	324,070.0	2,218.3 0.7%	1,880.6 0.6%	2,315.3 0.7%
Check (Enter #s from LFD reports)	320,021.3	321,851.7	322,189.4	321,754.7	324,070.0			
Should equal zero	-	-	-	-	-			

Positions (Enter position counts from LFD reports)

PFTs	1178	1178	1185	1181	1187
PPTs	7	7	7	7	7
Temps	25	25	25	25	25
Total Positions	1210	1210	1217	1213	1219
Position Check (Should equal zero)					0

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen 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	OAH is filling vacant positions and can realize more interagency receipts.	1004	Gen Fund	525.0	0.5	0	0						
					1007	I/A Rcpts	(525.0)	0.5								
2	Centralized Administrative Services	Finance	Recruitment and Retention Incentives to Payroll Staff to Ensure Accurate and Timely Processing of Payroll	Aligning retention costs to anticipated need.	1007	I/A Rcpts	650.0	0.9231	0	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						
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						
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						
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						
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						
					1004	Gen Fund	214.0	1								
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						
					1007	I/A Rcpts	(113.1)	1								
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						
					1007	I/A Rcpts	(172.0)	1								
					Totals			(2,300.6)		3	5					

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
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 Rcpts	217.6	1	0	0	-	-	217.6	-	217.6	
11	Centralized Administrative Services	Finance	Move Payroll Services into the State Office Building	The Department does not yet have a plan to move the office without disrupting payroll operations.	1004	Gen Fund	180.0	0	0	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	
15	Legal and Advocacy Services	Office of Public Advocacy	GA 3/13 Add Four Permanent Full-time Positions to Address Increased Caseloads - 2 Public Guardians, and 2 Support Staff		1004	Gen Fund	429.7	1	4	4	-	-	-	-	-	
					Totals		2,638.3		4	4	429.7	-	2,028.6	-	2,028.6	
Other Subcommittee Actions																
					Totals		2,110.6		0	2	2,267.1	-	(156.5)	-	2,110.6	
16	Centralized Administrative Services	Finance	Project Manager for electronic payroll	Help other departments implement electronic payroll.	1004	Gen Fund	206.5	1	0	1	206.5	-	-	-	206.5	
17	Centralized Administrative Services	Finance	Increased Software licensing for payroll digitization	The department's plan to cover 2/3 of the 760.4 annual licensing cost through reduced staffing at an agency in staffing crisis is not achievable.	1004	Gen Fund	500.0	1	0	0	500.0	-	-	-	500.0	
18	Centralized Administrative Services	Finance	Additional Resources for Payroll Training Costs	Added resources to train new personnel will increase payroll's capacity and decrease errors.	1007	I/A Rcpts	50.0	1	0	0	-	-	50.0	-	50.0	
19	Centralized Administrative Services	Finance	Fund Accountant to Assist with Fund Tracking and the ACFR	Adds a fund accountant to assist DOF with the ACFR and fund tracking.	1004	Gen Fund	154.1	1	0	1	154.1	-	-	-	154.1	
20	Centralized Administrative Services	Finance	Adjust Funding for IRIS and ALDER Systems Support	Fund source change supports the three IRIS and ALDER positions in the governor's budget request without relying on uncollectable levels of interagency receipts.	1004	Gen Fund	206.5	1	0	0	206.5	-	-	-	206.5	
					1007	I/A Rcpts	(206.5)	1			-	-	(206.5)	-	(206.5)	
21	Public Communications Services	Public Broadcasting - Radio	Public Radio funding	Public radio grants for rural stations that play a vital role in emergency communications.	1004	Gen Fund	1,200.0	1	0	0	1,200.0	-	-	-	1,200.0	
22	Public Communications Services	Public Broadcasting - Radio	Add Allocation Level Intent: It is the intent of the legislature that the Department allocate the funds to rural public radio stations whose broadcast coverage areas serve 20,000 people or less.					1		0	-	-	-	-	-	
			Intent Explanation: Ensure public radio grants go to rural stations that play a vital role in emergency communications.								-	-	-	-	-	
23	Centralized Administrative Services	Retirement and Benefits	Add Allocation Level Intent: It is the intent of the legislature that new retirement applications be processed within six weeks of a completed application before the end of fiscal year 2025.					1		0	-	-	-	-	-	
			Intent Explanation: Current times for retirement processing are far in excess of the 4-6 week standard.								-	-	-	-	-	
24	Legal & Advocacy Services		Add Appropriation Level Intent: It is the intent of the legislature that defense attorneys take every reasonable action to work through the criminal case backlog expediently.					1		0	-	-	-	-	-	
			Intent Explanation: Trial delays lead to increased expenses for the Court, the Department of Law, the Public Defender, the Department of Corrections, & others.								-	-	-	-	-	