

State of Alaska Department of Administration

FY2023 Governor Budget Overview
Presentation to House Finance Subcommittee
Commissioner, Paula Vrana
Administrative Services Director, Leslie Isaacs
January 27, 2022



Department of Administration: Mission and Organization

Mission: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

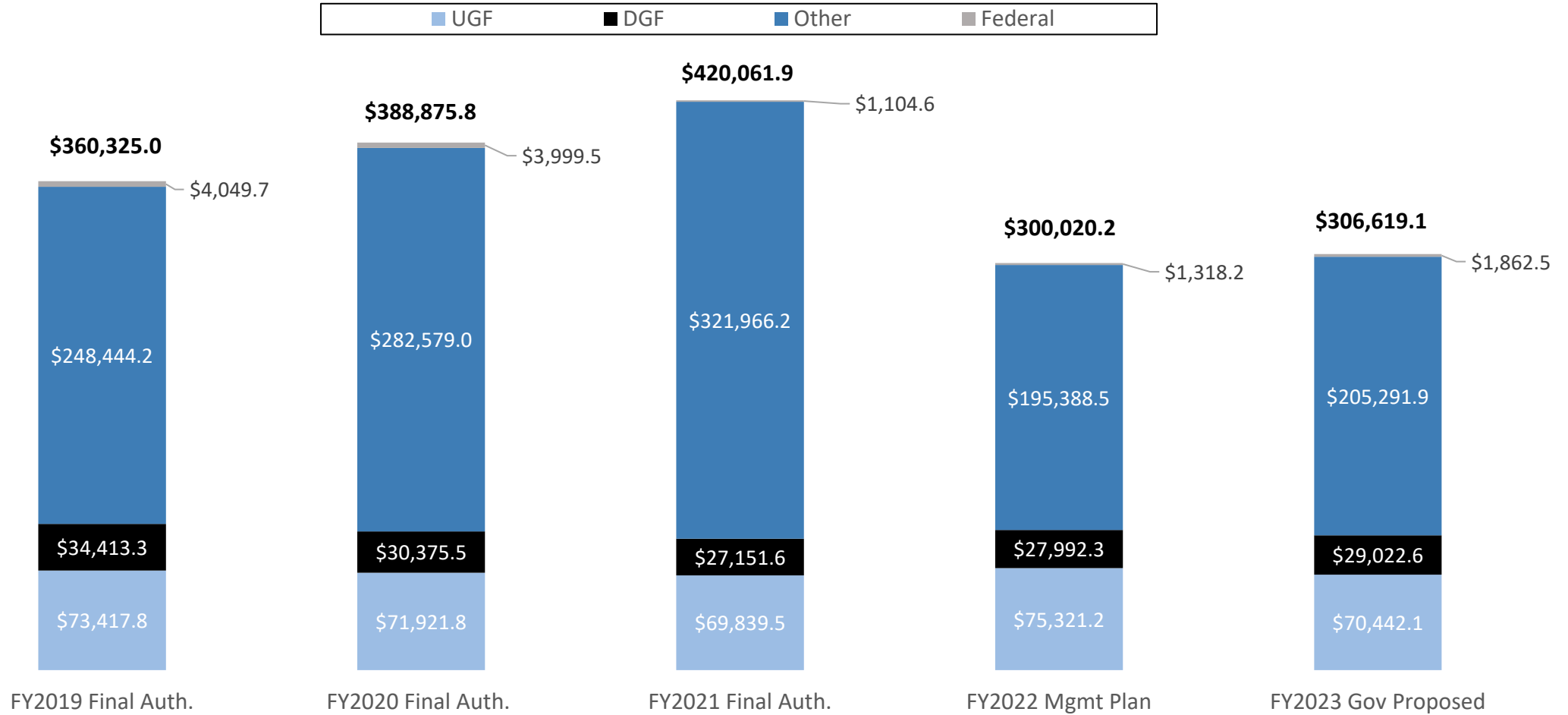
Services to State Agencies

Office of Admin. Hearings	Admin. Services	Finance
Personnel and Labor Relations	Shared Services of Alaska	Office of Information Technology
Procurement and Property Management	Risk Management	Retirement and Benefits

Services to the Public

Retirement and Benefits	Office of Public Advocacy	Public Defender Agency
Alaska Public Offices Commission	Public Communications Services	Motor Vehicles

Dept. of Administration Historical Budget Comparison (FY2019 – FY2023 Gov) (\$ in thousands)



Significant Changes in Budget Over Time

FY2019 – FY2022

(\$ in thousands)

Year	Component	Description	Budget	Fund Source Type	Positions
Budget					
FY2019	Retirement & Benefits	Third Party Administrator Contracts	\$6,000.0	Other	
FY2019	Accounting	Debt Collection and Vendor Fees	\$1,000.0	DGF	
FY2019	Retirement & Benefits	AlaskaCare Third-Party Claims Administrator Contract	\$11,000.0	Other	
FY2020	Personnel	Delete Vacant Positions/Funding	-\$660.0	UGF/Other	-5 FT
FY2020	Shared Services	Increased Collection Activity and Vendor Fee Revenue	\$500.0	DGF	
FY2020	Information Technology	Delete Vacant Positions/Funding	-\$1,568.3	Other	-11 FT
FY2020	Information Technology	Realize Contract Savings	-\$1,500.0	Other	
FY2020	Public Advocacy	Compliance with Social Security Administration	\$1,235.0	UGF	+10 FT
FY2020	Motor Vehicles	Anchorage Office Move	\$500.0	DGF	
FY2021	Information Technology	Align with Anticipated Central Services Revenue	-\$13,680.7	Other	
FY2021	Information Technology	Realized Cost Savings from Migration to Microsoft G5 Licensing and Contract Savin	-\$1,125.0	Other	
FY2021	Risk Management	Align with Self Insurance Coverage	-\$3,000.0	Other	
FY2021	Public Defender	Public Defender Parity	\$1,350.0	UGF	
Structural					
FY2019	Information Technology	Statewide Information Technology Consolidation	\$26,729.3	Other	150 FT (to date)
FY2021	Personnel	Statewide Human Resource Consolidation	\$5,164.0	Other	86 FT
FY2021	Procurement & Property Management	Statewide Procurement Consolidation	\$5,977.0	Other	3 FT (to date)
FY2022	Leases	Leasing & Facilities Transferred to Dept. of Transportation & Public Facilities	-\$60,289.7	DGF/Other	12 FT
FY2022	Personnel/Finance	Transfer Payroll Services Office for Organizational Efficiencies	\$7,789.9	UGF/Other	74 FT



Significant Changes in FY2023 Governor Budget

(\$ in thousands)

Component	Description	Budget	Fund Source Type	Positions
Budget				
Personnel	AspireAlaska Contract to Maintain Advanced Online Training and Performance Mgmt System	\$546.0	Other	
Accounting	Finalize Statewide Consolidation of Payables and Travel Expense Reimbursement	\$1,172.9	DGF/Other	+10 FT
Public Defender	Increased Defense Caseload in Response to Sex Crime Increment	\$428.7	UGF	+4 FT
Public Defender	Align Budget with Annual Interagency Activity	\$700.0	Other	
Motor Vehicles	Lease Office Space in Fairbanks	\$400.0	DGF	
Finance	Increased Costs Associated with the State's Financial and Reporting Systems	\$1,862.5	Other	
Finance	Two additional State Accountant Positions to Address Audit Findings	\$355.6	UGF	+2 FT
Information Technology	Statewide Core Infrastructure Upkeep Activities	\$1,550.0	Other	
Information Technology	Statewide Core Services Software Increases	\$3,800.6	Other	
Information Technology	Add Dept. Technology Officer 2 for Dept. of Family and Community Services	\$186.6	Other	+1 FT
Structural				
Finance	Consolidate E-Travel and Finance into Single Budget Component	\$1,553.5	UGF/Other	1 FT
Capital				
Information Technology	"Pandemic Proofing" and Avoidance of the Next Major Cyber Attack	\$28,900.0	UGF	
Information Technology	Restructure How Cost of Investments in IT and Other Central Services are Reflected in the Budget	\$4,100.0	UGF	



Dept. of Administration FY2023 Governor Operating Budget: Funding Sources

(\$ in thousands)

- DOA Budget: 23% UGF, 9% DGF, 67% Other Funds, 1% Federal
- DOA Fund Sources: 49% duplicated fund sources

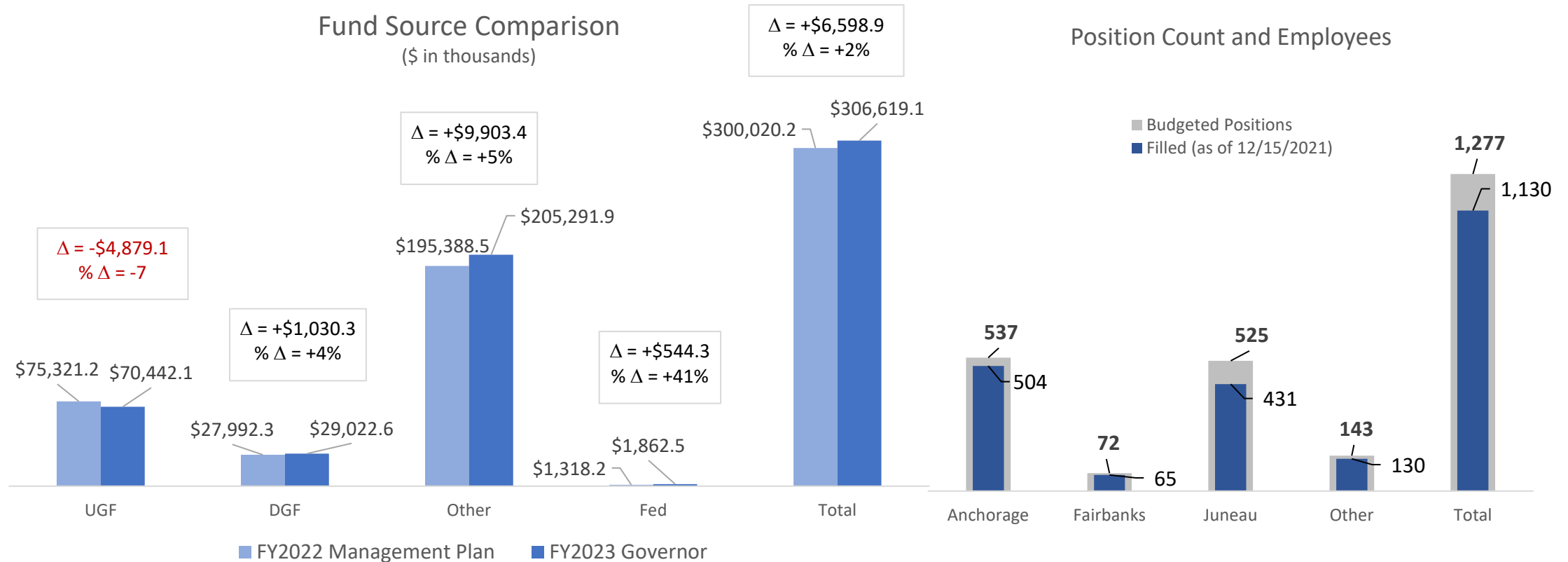
DOA Operating	UGF	DGF	GF Subtotal	Other	Federal	Total	PFT
Formula							
Non-Formula	70,442.1	29,022.6	99,464.7	205,291.9	1,862.5	306,619.1	1,245
*Duplicated				(149,324.0)			
Non-Duplicated Total	70,442.1	29,022.6	99,464.7	55,967.9	1,862.5	306,619.1	1,245

Fund Type	Funding Source	FY2023 Gov	Fund Type	Funding Source	FY2023 Gov
UGF	1003: G/F Match	250.0	Other	1007: Interagency Receipts (duplicated)	85,506.6
	1004: General Fund	47,556.9		1017: Benefit System Receipts	42,339.8
	1037: General Fund / Mental Health	2,635.2		1023 FICA Acct	134.8
	1271: ARPA Rev	20,000.0		1029 P/E Retire	9,385.2
DGF	1005: General Fund / Program Receipts	29,022.6		1034 Teach Ret	3,617.9
Federal	1002: Federal Receipts	1,326.0		1042: Judicial Retirement System	120.8
	1033: Surplus Property	536.5		1045: National Guard & Naval Militia Retirement System	278.7
				1061: Capital Improvement Project Receipts (duplicated)	481.2
				1081: Information Services Fund (duplicated)	63,336.2
				1092: Mental Health Trust Authority Authorized Receipts	90.7



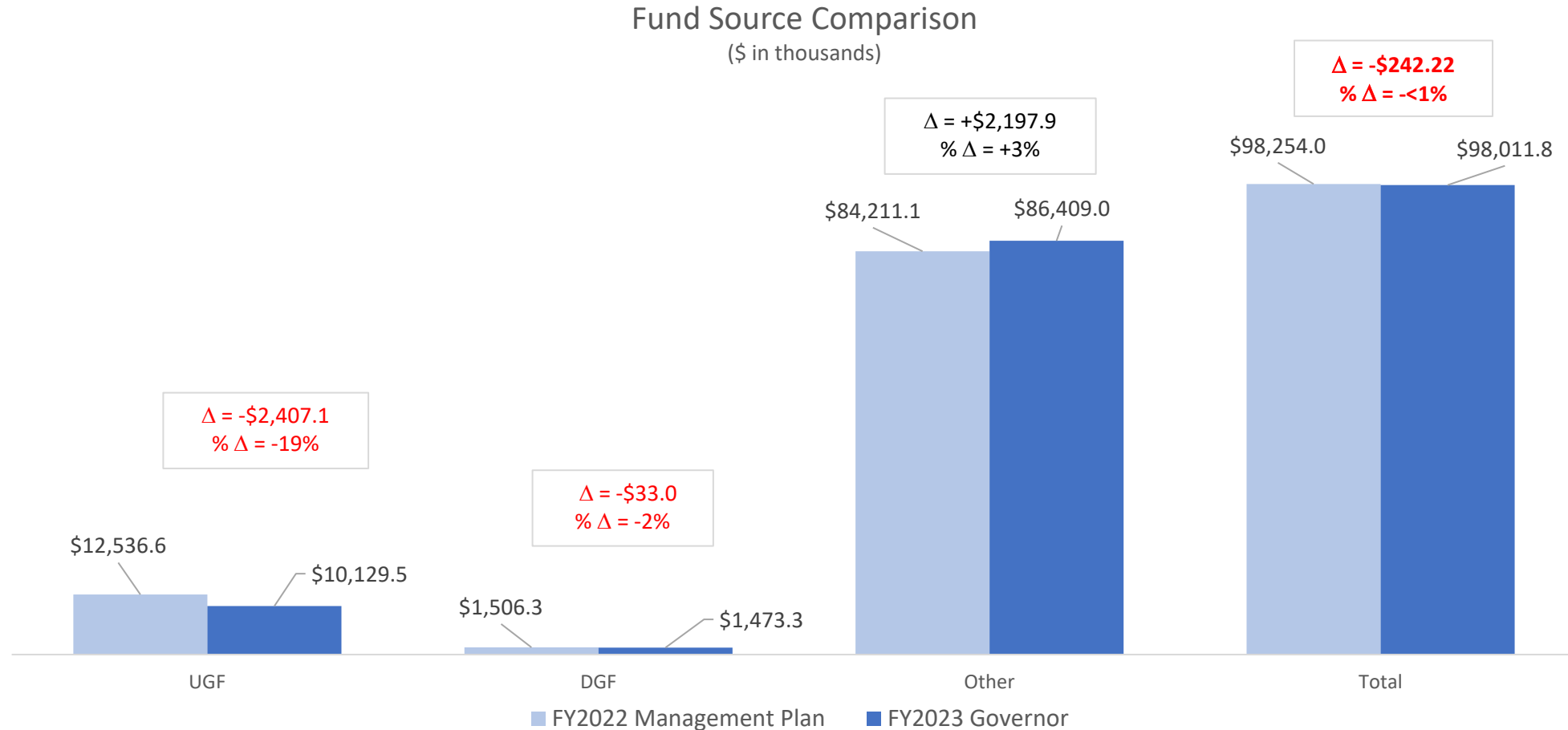
Dept. of Administration FY2023 Governor Operating Budget: [Department Summary](#)

- Total: +\$6,598.9 (2%) and +17 positions from FY2022 to FY2023
- UGF -\$4,879.1 (-7%), DGF +\$1,030.3 (+4%), Other +\$9,903.4 (+5%), Federal +\$544.3 (+41%) from FY2022 to FY2023



Dept. of Administration FY2023 Governor Operating Budget: Centralized Admin. Services

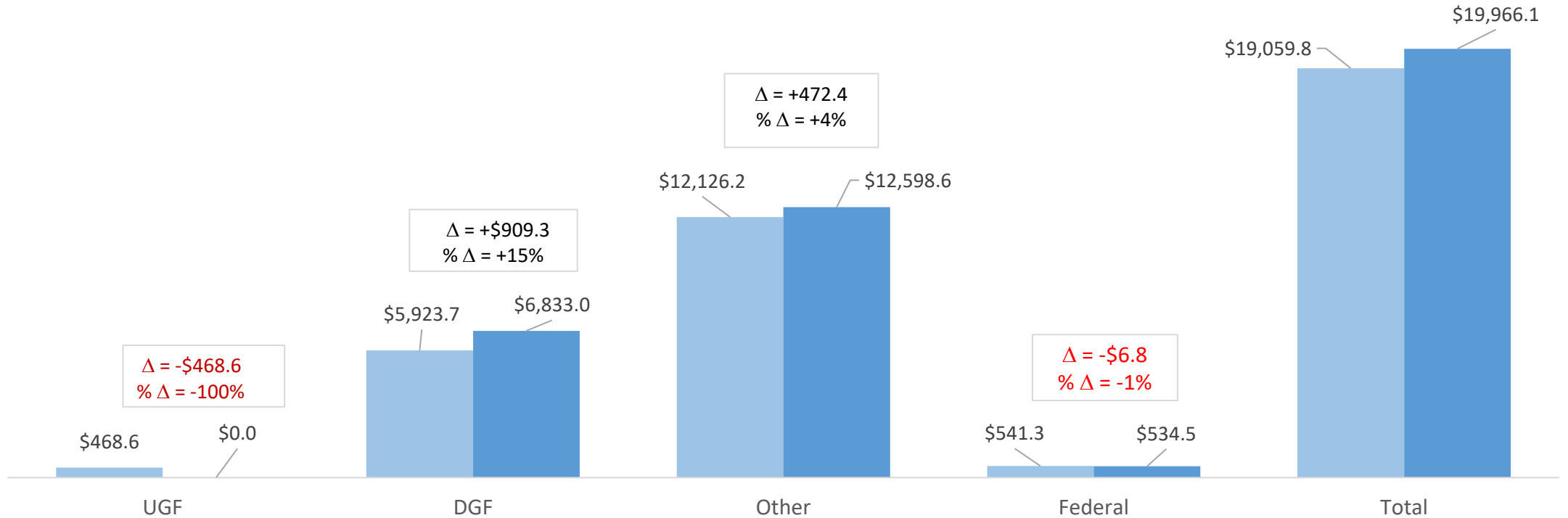
-\$242.2 (<1%) and +2 full-time positions from FY2022 to FY2023



Dept. of Administration FY2023 Governor Operating Budget: Shared Services of Alaska

+\$906.3 (+5%) and +10 full-time positions from FY2022 to FY2023

Shared Services: Fund Source Comparison
(\$ in thousands)

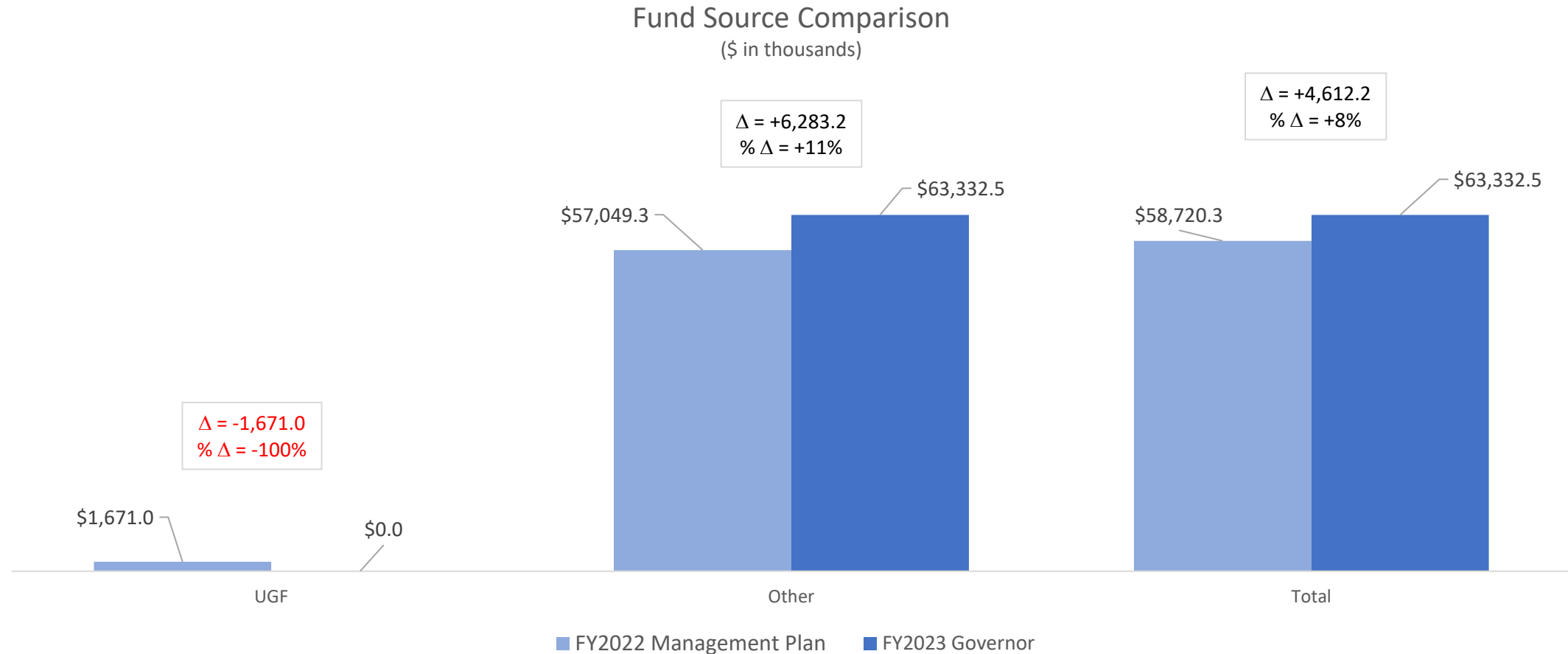


■ FY2022 Management Plan ■ FY23 Governor



Dept. of Administration FY2023 Governor Operating Budget: Office of Information Technology

- +\$4,612.2 (8%) and +1 full-time position from FY2022 to FY2023



Dept. of Administration FY2023 Governor Operating Budget by RDU: Changes from Adjusted Base

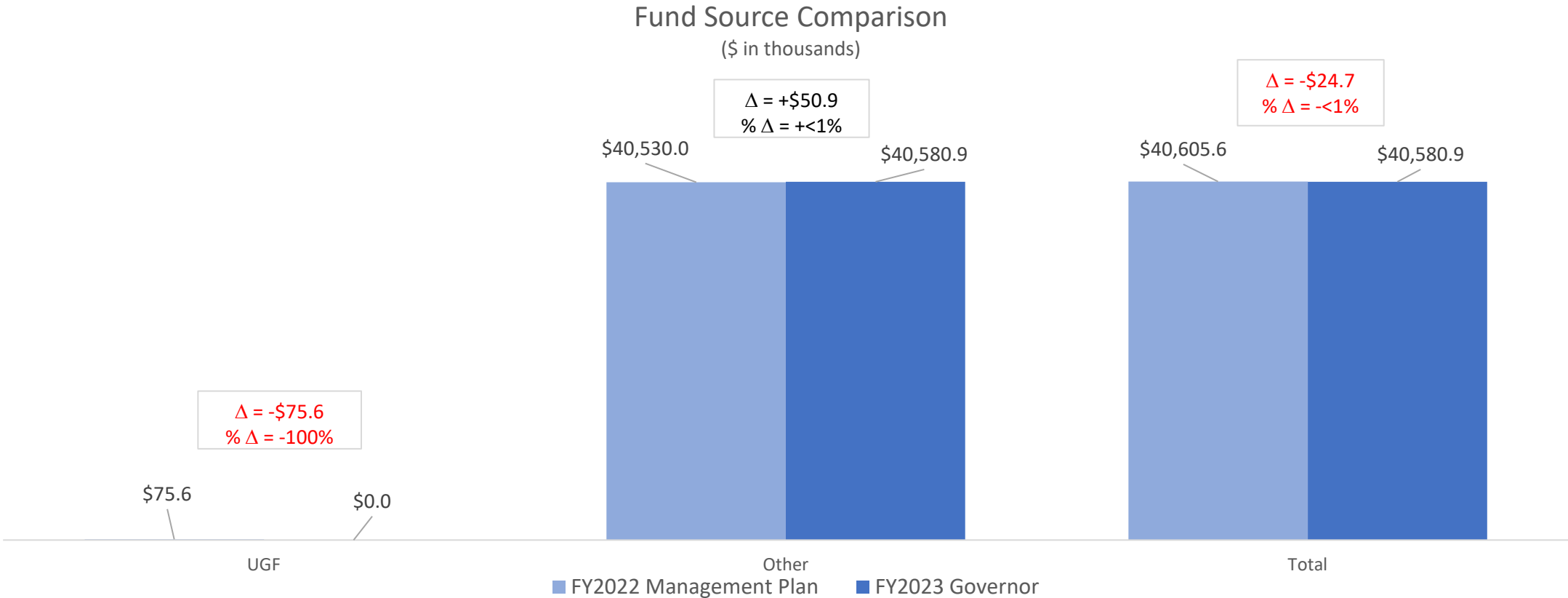
(\$ in thousands)

	Appropriation/ RDU	Component	Description	Transaction Type	Amount	Funding	PCNs
1	Centralized Admin.	Finance	Increased Costs Associated with the State's Financial and Reporting Systems	Increment	\$1,862.5	1007 I/A Rcpts (Other)	-
2	Centralized Admin.	Finance	Add two Additional State Accountant Positions and Funding to Address Audit Findings	Increment	\$355.6	1004 Gen Fund (UGF)	2
3	Centralized Admin.	Personnel	AspireAlaska Contract to Maintain Advanced Online Training Platform	Increment	\$546.0	1007 I/A Rcpts (Other)	-
4	Shared Services	Accounting	Finalize Statewide Consolidation of Accounts Payable and Travel	Increment	\$1,172.9	1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	10
5	Office of Information Technology	Alaska Division of Information Technology	Statewide Information Technology Core Infrastructure Upkeep Activities	Increment	\$1,550.0	1081 Info Svcs Fund (Other)	-
6	Office of Information Technology	Alaska Division of Information Technology	Statewide Information Technology Core Services Software Increases	Increment	\$3,800.6	1081 Info Svcs Fund (Other)	-
7	Office of Information Technology	Alaska Division of Information Technology	Department Technology Officer for Department of Family and Community Services	Increment	\$186.6	1081 Info Svcs Fund (Other)	1



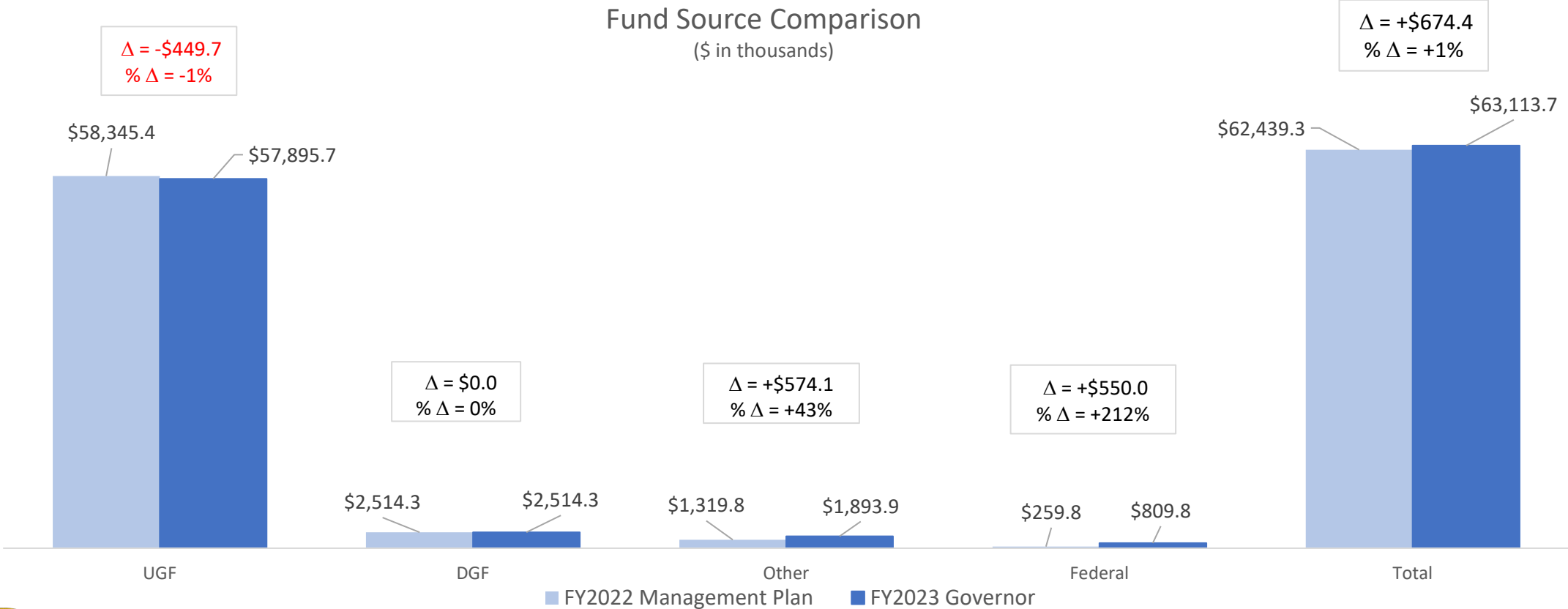
Dept. of Administration FY2023 Governor Operating Budget: Risk Management

-\$24.7 (>1%) and no change in position count from FY2022 to FY2023



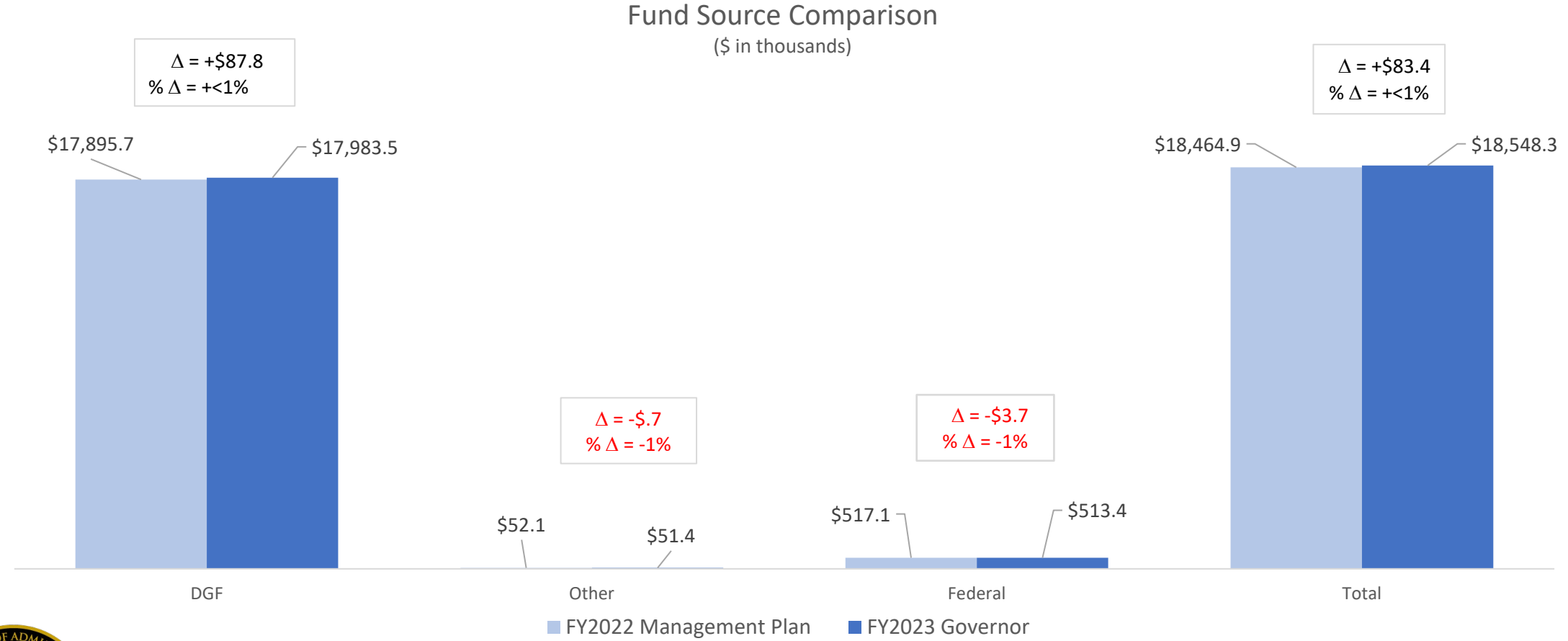
Dept. of Administration FY2023 Governor Operating Budget: Legal and Advocacy Services

+\$674.4 (+1%) and +4 in position count from FY2022 to FY2023



Dept. of Administration FY2023 Governor Operating Budget: Motor Vehicles

+\$83.4 (<1%) and no change in position count from FY2022 to FY2023



Dept. of Administration FY2023 Governor Operating Budget by RDU: Changes from Adjusted Base

(\$ in thousands)

	Appropriation/RDU	Component	Description	Transaction Type	Amount	Funding	PCNs
1	Legal and Advocacy Services	Public Defender Agency	Increased Defense Caseload in Response to Sex Crime Increment	Increment	\$428.7	1004 Gen Fund (UGF)	4
2	Legal and Advocacy Services	Office of Public Advocacy	Align Budget with Annual Interagency Activity	Increment	\$700.0	1007 I/A Rcpts (Other)	-
3	Motor Vehicles	Motor Vehicles	Lease Office Space in Fairbanks	Increment	\$400.0	1005 GF/Prgm (DGF)	-



Questions?

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