

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% |
| 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% |
| 112.4 | 8.5% |

| | |
|----------|-------|
| 11,896.2 | 11.2% |
| (607.5) | -0.3% |
| 100.0 | 7.5% |

| | |
|---|------|
| - | 0.0% |
| - | 0.0% |
| - | 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% |

| | |
|---|------|
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |

Department of Administration

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | Funding Multiplier | Gov PCNs | Hse PCNs | OTT? 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 | | | | | Numbers Section | 4,403.8 | 15 | 15 | |
| 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/Prgm 1007 I/A Rcpts | 1,110.6 (1,110.6) | 1 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/Prgm 1007 I/A Rcpts | 500.0 (500.0) | 1 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 |
| - | - | - | - | - |
| 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 | 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 | 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 | 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 | 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 | | 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 | 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 | 0 | | - | 330.0 | - | - | 330.0 |
| Includes all FY24 Governor's amended operating budget requests except salary adjustments. | | | | | | | | | | | | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 0 | IncOTI | 1,900.0 | - | - | - | 1,900.0 |