

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	-	-	-	-

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

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

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%
-		0.0%

13,086.4	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%

15	1.2%
1	16.7%
-	0.0%

15	1.2%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Prepared by:	Edra Morledge
Date:	3/3/2023
Time	
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Department of Administration

House Subcom Shaded cells are not equal to 24GovAmd									
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Total Subcommittee Changes			OT? Or Intent?
						Funding Multiplier	Gov PCNs	Hse PCNs	
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.									
24GovAmd Accepted									
24GovAmd Accepted									
Subcommittee Amendments									
1	Centralized Administrative Services	Office of Administrative Hearings	Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings	Numbers Section	I/A Rcpts	1	0	0	
2	Shared Services of Alaska	Office of Procurement and Property Management	Align Authority for Increased Vendor Fees to Reduce Chargeback Rates		GF/Prgm	1	0	0	
3	Shared Services of Alaska	Office of Procurement and Property Management	Increase Capacity of the Federal Surplus Property Program		Surpl Prop	1	0	0	
4	Shared Services of Alaska	Accounting	Align Authority with Increased Collection of Debt Owed to the State		GF/Prgm	1	0	0	
5	Shared Services of Alaska	Print Services	Increase Authority to Align Budget with Annual Interagency Activity		I/A Rcpts	1	0	0	
Unrestricted GF						9,875.6	2,020.6	(607.5)	100.0
Designated GF						3,132.0	1,940.6	(768.8)	100.0
Other State Funds						6,743.6	80.0	161.3	-
Federal						-	-	-	-
Unrestricted GF						3,132.0	1,940.6	(768.8)	100.0
Designated GF						-	-	-	-
Other State Funds						-	-	-	-
Federal						-	-	-	-
Total						11,388.7	4,403.8	4,403.8	100.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
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	-	-	449.0	-	449.0
7	Legal and Advocacy Services	Office of Public Advocacy	Correct FY2023 GGU COLA & HI Increase		1037	GF/MH	2.4	1	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	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	-	-	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	-	-	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	0.7	-	-	-	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	1,164.7	-	-	-	1,164.7
13	Motor Vehicles	Motor Vehicles	Critical Updates to Division of Motor Vehicles Software		1005	GF/Prgrm	330.0	1	0	-	330.0	-	-	330.0
Includes all FY24 Governor's amended operating budget requests except salary adjustments.					Numbers Section		6,984.9		4	4	6,743.6	80.0	161.3	6,984.9
14	Centralized Administrative Services	Office of Administrative Finance	Increase Program Receipts Authority for Anticipated		1005	GF/Prgrm	80.0	1	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	-	-	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	-	-	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	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	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	316.8	-	-	-	316.8
20	Legal and Advocacy Services	Public Defender Agency	Serious Felony Caseload Stabilization		1004	Gen Fund	1,000.0	1	0	1,000.0	-	-	-	1,000.0

