

Fiscal Year 2023 Operating Budget

Department of Administration

Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Department of Administration
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Centralized Administrative Services / Administrative Services	Add Deputy Director (02-1163) for Program Acceleration Office	Net Zero 1 PFT Position	Net Zero 1 PFT Position	The legislature approved this position to oversee the Program Acceleration Office (PAO) and to provide support to the Administrative Services Director. The PAO works with project managers and program directors to act as a centralized hub for communication, messaging, and program progress to maximize effectiveness of statewide projects. Current projects include the human resources, procurement, and OIT consolidations; cybersecurity enhancement; the AspireAlaska platform; the AlaskaNow service management system; and desktop standardization. This position is funded by existing interagency receipts and UGF.
2	Centralized Administrative Services / Finance	Increased Costs Associated with the State's Financial and Reporting Systems	\$1,862.5 I/A Rcpts (Other)	\$1,862.5 I/A Rcpts (Other)	<p>The legislature approved this increment for a variety of updates to the State's financial and reporting systems. These costs are billed to agencies through a Reimbursable Services Agreement with the Division of Finance.</p> <p>Fiscal Analyst Comment: The legislature also approved corresponding rate adjustment increments in the unallocated appropriation for each agency. The true effect of this increment results in costs from the fund sources listed below.</p> <p><u>FY23 Administrative Systems Upgrade Ongoing Cost Increases, \$1,862.5</u></p> <p><u>Total:</u></p> <p>\$590.0 UGF \$114.5 DGF \$375.7 Other \$782.3 Federal</p>
3	Centralized Administrative Services / Finance	Add Two Additional State Accountant Positions and Funding to Address Audit Findings	\$355.6 Gen Fund (UGF) 2 PFT Positions	\$355.6 Gen Fund (UGF) 2 PFT Positions	The addition of two State Accountant (Certified Public Accountants) positions will support the Accounting Services section. These positions will address the implementation of new, complex Governmental Accounting Standards Board (GASB) reporting standards; address the State's significant backlog of audit findings; assist with training staff to keep the State of Alaska up-to-date with best accounting practices; and assist the division in meeting the statutory deadline for submitting the Annual Comprehensive Financial Report to the Division of Legislative Audit (DLA) in a timely manner.

Department of Administration
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Centralized Administrative Services / Personnel	AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	\$546.0 I/A Rcpts (Other)	\$546.0 I/A Rcpts (Other)	<p>This increment will support the AspireAlaska system, which provides an online platform for performance management and evaluations, online training opportunities, and a learning library. This increment supports license and system costs to extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone Content Anytime course library. These costs will be billed out to agencies through a Reimbursable Services Agreement.</p> <p>Fiscal Analyst Comment: The legislature also approved corresponding rate adjustment increments in the unallocated appropriation for each agency. The true effect of this increment results in costs from the fund sources listed below.</p> <p><u>FY23 Human Resources Rate Aspire Alaska, \$545.7 Total:</u> \$213.5 UGF \$49.3 DGF \$188.0 Other \$94.9 Federal</p>
5	Shared Services of Alaska / Accounting	Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement	Total: \$1,172.9 \$586.4 GF/Prgm (DGF) \$586.5 I/A Rcpts (Other)	Total: \$1,172.9 \$586.4 GF/Prgm (DGF) \$586.5 I/A Rcpts (Other)	<p>The legislature approved the finalization of the statewide consolidation of the accounts payable and travel expense reimbursement portions within Shared Services of Alaska (SSoA) with the onboarding of the departments of Fish and Game, and Health and Social Services. SSoA will bill these agencies through a Reimbursable Services Agreement.</p> <p>The following positions from the agencies below are transferred into the Accounting allocation: <u>Department of Health and Social Services</u> Full-time Social Services Associate (06-3052), range 12, located in Utqiagvik Full-time Accounting Tech 1 (06-0094), range 12, located in Juneau Full-time Accounting Clerk (06-0524), range 10, located in Juneau Full-time Accounting Clerk (06-0098), range 10, located in Juneau Full-time Accounting Clerk (06-1818), range 10, located in Juneau <u>Department of Fish and Game</u></p>

Department of Administration
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Shared Services of Alaska / Accounting	Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement	Total: \$1,172.9 \$586.4 GF/Prgm (DGF) \$586.5 I/A Rcpts (Other)	Total: \$1,172.9 \$586.4 GF/Prgm (DGF) \$586.5 I/A Rcpts (Other)	(continued) Accounting Technician 1 (11-0217), range 12, located in Juneau Accounting Clerk (11-0236), range 10, located in Juneau Accounting Technician 1 (11-0262), range 12, located in Juneau Accounting Technician 1 (11-1860), range 12, located in Juneau Accounting Clerk (11-7072), range 10, located in Juneau
6	Office of Information Technology / Alaska Division of Information Technology	Add Authority for Statewide Information Technology Core Infrastructure Upkeep Activities	\$1,550.0 Info Svc (Other)	\$1,550.0 Info Svc (Other)	This additional authority will support the following core infrastructure upkeep activities in the Office of Information Technology (OIT) in FY23: 1. Network equipment upgrades and renewals (Meraki, wireless, routers, switches, firewalls); 2. Battery replacements for equipment requiring alternative power source in the event of primary power failure; and 3. PC upgrades for OIT employees with aging and/or unsupportable equipment. Fiscal Analyst Comment: The legislature also approved corresponding rate adjustment increments in the unallocated appropriation for each agency. The true effect of this increment results in costs from the fund sources listed below. <u>FY23 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase, \$1,550.0 Total:</u> \$634.1 UGF \$149.4 DGF \$473.0 Other \$293.5 Federal
7	Office of Information Technology / Alaska Division of Information Technology	Add Authority for Statewide Information Technology Core Services Software Increases	\$3,800.6 Info Svc (Other)	\$3,800.6 Info Svc (Other)	This additional authority will support various unanticipated IT services and cybersecurity to State agencies. The unanticipated services and costs are listed below: -Azure Security Logging, \$1,000.0 -Mainframe Budget, \$1,000.0 -Microsoft Licensing, \$1,184.0

Department of Administration
FY23 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Office of Information Technology / Alaska Division of Information Technology	Add Authority for Statewide Information Technology Core Services Software Increases	\$3,800.6 Info Svc (Other)	\$3,800.6 Info Svc (Other)	<p>(continued)</p> <p>-Azure Connectivity, \$301.0</p> <p>-Red Hat Directory Server, \$50.0</p> <p>-Commissioner and Administrative Services Chargeback, \$265.6</p> <p>Fiscal Analyst Comment: The legislature also approved corresponding rate adjustment increments in the unallocated appropriation for each agency. The true effect of this increment results in costs from the fund sources listed below.</p> <p><u>FY23 Office of Information Technology Core Services Rate Software Increases, \$3,437.5 Total:</u></p> <p>\$1,406.2 UGF</p> <p>\$331.4 DGF</p> <p>\$1049.2 Other</p> <p>\$650.7 Federal</p> <p><u>FY23 Office of Information Technology Mainframe Increases, \$749.7 Total:</u></p> <p>\$561.0 UGF</p> <p>\$39.1 DGF</p> <p>\$164.9 Other</p> <p>-\$15.3 Federal</p> <p>Note: The aggregate total of the rate adjustments listed above does not balance with this item due to utilization of excess receipt authority in OIT for part of this increment.</p>
8	Office of Information Technology / Alaska Division of Information Technology	Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services	\$186.6 Info Svc (Other) 1 PFT Position	\$186.6 Info Svc (Other) 1 PFT Position	The legislature approved the Governor's proposed Executive Order to split the Department of Health and Social Services into two distinct executive branch departments: (1) the Department of Health and (2) the Department of Family and Community Services. This increment is for a Department Technology Officer position to facilitate the new Department of Family and Community Services' information technology needs.

Department of Administration
FY23 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Legal and Advocacy Services / Office of Public Advocacy	Increase General Fund Match Receipts for Additional Medicaid Funding	\$250.0 GF/Match (UGF)	\$250.0 GF/Match (UGF)	This funding provides general fund match funds to the Department of Health and Social Services in order to leverage \$500.0 in annually available Medicaid funding to fund public guardian positions.
10	Legal and Advocacy Services / Various	One-Time Fund Source Change to Utilize ARPA Revenue Replacement in Office of Public Advocacy and Public Defender Agency	Net Zero (\$20,000.0) Gen Fund (UGF) \$20,000.0 ARPA Rev R (UGF)	Net Zero (\$20,000.0) Gen Fund (UGF) \$20,000.0 ARPA Rev R (UGF)	<p>The FY23 enacted budget uses \$20 million of American Rescue Plan Act (ARPA) revenue replacement. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the COVID-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since 1271 is just a UGF tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY24 Adjusted Base.</p> <p><u>Office of Public Advocacy</u> -\$10,000.0 UGF (1004) / \$10,000.0 ARPA Rev Replacement (1271)</p> <p><u>Public Defender Agency</u> -\$10,000.0 UGF (1004) / \$10,000.0 ARPA Rev Replacement (1271)</p> <p>HB 281 also included \$25 million in FY22 supplemental ARPA revenue replacement, \$10 million for the Office of Public Advocacy, and \$15 million for the Public Defender Agency. This fund change is reversed in the FY23 Adjusted Base.</p>
11	Legal and Advocacy Services / Various	One-Time Increment to Add Funding to Provide Retention Bonuses for Specific Positions and Amounts	n/a	n/a	<p>Vetoed Legislative Addition - The legislature provided one-time funding for retention bonuses for Public Defender Agency (PDA) and Office of Public Advocacy (OPA) employees. A sum of \$1,381.5 was provided to PDA, and \$968.4 was provided to OPA.</p> <p>Fiscal Analyst Comment: HB 226 was enacted on 8/1/2022, with an effective date of 10/30/2022. The bill increases salaries for exempt and partially exempt employees by 5%, with an additional 15% increase for attorneys.</p>

Department of Administration
FY23 - Summary of Significant Budget Issues
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12	Legal and Advocacy Services / Public Defender Agency	Add Funding for Increased Defense Caseload in Response to Sex Crime Increment	\$428.7 Gen Fund (UGF) 4 PFT Positions	\$428.7 Gen Fund (UGF) 4 PFT Positions	The legislature approved this funding to add the following support staff to the Public Defender Agency to correspond with the addition of seven Attorney positions that were added in FY22: -Investigator 1, range 14, located in Anchorage -Paralegal 1, range 14, located in Ketchikan -Law Office Assistant 1, range 11, located in Anchorage -Law Office Assistant 1, range 11, located in Bethel

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**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: Admin**

Agency: Department of Administration

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	308,674.3	302,477.1	300,020.2	300,020.2	3,793.0	303,813.2	-8,654.1	-2.8 %	3,793.0	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	127,345.3	157,039.9	157,003.9	152,205.5	75.0	152,280.5	24,860.2	19.5 %	75.0	
2 Travel	266.9	1,200.9	1,226.6	1,261.9	0.0	1,261.9	995.0	372.8 %	0.0	
3 Services	165,796.5	135,114.6	135,384.5	140,248.1	3,718.0	143,966.1	-25,548.4	-15.4 %	3,718.0	2.7 %
4 Commodities	10,673.8	3,144.6	3,144.7	3,144.7	0.0	3,144.7	-7,529.1	-70.5 %	0.0	
5 Capital Outlay	3,955.7	3,100.5	3,100.5	3,000.0	0.0	3,000.0	-955.7	-24.2 %	0.0	
7 Grants, Benefits	636.1	2,876.6	160.0	160.0	0.0	160.0	-476.1	-74.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	470.4	776.9	776.9	776.9	0.0	776.9	306.5	65.2 %	0.0	
1003 GF/Match (UGF)	0.0	0.0	0.0	0.0	250.0	250.0	0.0		250.0	>999 %
1004 Gen Fund (UGF)	65,779.9	55,079.3	52,708.4	52,708.4	-21,704.0	31,004.4	-13,071.5	-19.9 %	-21,704.0	-41.2 %
1005 GF/Prgm (DGF)	24,326.4	27,992.3	27,992.3	27,992.3	0.0	27,992.3	3,665.9	15.1 %	0.0	
1007 I/A Rcpts (Other)	104,467.5	81,536.4	81,536.4	81,536.4	0.0	81,536.4	-22,931.1	-22.0 %	0.0	
1017 Group Ben (Other)	37,015.7	42,405.7	42,405.7	42,405.7	0.0	42,405.7	5,390.0	14.6 %	0.0	
1023 FICA Acct (Other)	98.7	136.4	136.4	136.4	0.0	136.4	37.7	38.2 %	0.0	
1029 PERS Trust (Other)	8,931.1	9,511.8	9,511.8	9,511.8	0.0	9,511.8	580.7	6.5 %	0.0	
1033 Surpl Prop (Fed)	273.8	541.3	541.3	541.3	142.0	683.3	267.5	97.7 %	142.0	26.2 %
1034 Teach Ret (Other)	3,389.1	3,667.8	3,667.8	3,667.8	0.0	3,667.8	278.7	8.2 %	0.0	
1037 GF/MH (UGF)	2,540.6	2,698.8	2,612.8	2,612.8	0.0	2,612.8	72.2	2.8 %	0.0	
1042 Jud Retire (Other)	83.7	121.2	121.2	121.2	0.0	121.2	37.5	44.8 %	0.0	
1045 Nat Guard (Other)	229.3	282.0	282.0	282.0	0.0	282.0	52.7	23.0 %	0.0	
1061 CIP Rcpts (Other)	2,796.9	492.2	492.2	492.2	0.0	492.2	-2,304.7	-82.4 %	0.0	
1081 Info Svc (Other)	57,996.4	57,049.3	57,049.3	57,049.3	0.0	57,049.3	-947.1	-1.6 %	0.0	
1092 MHTAAR (Other)	265.4	185.7	185.7	185.7	0.0	185.7	-79.7	-30.0 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	105.0	105.0	0.0		105.0	>999 %

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: Admin

Agency: Department of Administration

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	303,813.2	308,982.6	312,286.6	-3,849.9	308,436.7	305,031.9	1,218.7	0.4 %	-3,950.7	-1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	152,280.5	153,368.6	155,495.5	-2,349.9	153,145.6	153,561.0	1,280.5	0.8 %	192.4	0.1 %
2 Travel	1,261.9	1,304.9	1,298.4	0.0	1,298.4	1,301.0	39.1	3.1 %	-3.9	-0.3 %
3 Services	143,966.1	148,944.6	148,643.9	0.0	148,643.9	144,816.7	850.6	0.6 %	-4,127.9	-2.8 %
4 Commodities	3,144.7	2,724.5	2,708.8	0.0	2,708.8	2,713.2	-431.5	-13.7 %	-11.3	-0.4 %
5 Capital Outlay	3,000.0	2,480.0	2,480.0	0.0	2,480.0	2,480.0	-520.0	-17.3 %	0.0	
7 Grants, Benefits	160.0	160.0	1,660.0	-1,500.0	160.0	160.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	776.9	1,335.8	785.8	0.0	785.8	785.8	8.9	1.1 %	-550.0	-41.2 %
1003 GF/Match (UGF)	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
1004 Gen Fund (UGF)	31,004.4	48,026.6	51,876.5	-3,849.9	48,026.6	47,172.2	16,167.8	52.1 %	-854.4	-1.8 %
1005 GF/Prgm (DGF)	27,992.3	29,385.6	29,385.6	0.0	29,385.6	29,385.6	1,393.3	5.0 %	0.0	
1007 I/A Rcpts (Other)	81,536.4	86,072.7	86,072.7	0.0	86,072.7	83,039.7	1,503.3	1.8 %	-3,033.0	-3.5 %
1017 Group Ben (Other)	42,405.7	42,427.9	42,427.9	0.0	42,427.9	42,427.9	22.2	0.1 %	0.0	
1023 FICA Acct (Other)	136.4	211.2	211.2	0.0	211.2	211.2	74.8	54.8 %	0.0	
1029 PERS Trust (Other)	9,511.8	9,497.6	9,497.6	0.0	9,497.6	9,497.6	-14.2	-0.1 %	0.0	
1033 Surpl Prop (Fed)	683.3	543.4	543.4	0.0	543.4	543.4	-139.9	-20.5 %	0.0	
1034 Teach Ret (Other)	3,667.8	3,662.1	3,662.1	0.0	3,662.1	3,662.1	-5.7	-0.2 %	0.0	
1037 GF/MH (UGF)	2,612.8	2,655.6	2,655.6	0.0	2,655.6	3,138.2	525.4	20.1 %	482.6	18.2 %
1042 Jud Retire (Other)	121.2	121.2	121.2	0.0	121.2	121.2	0.0		0.0	
1045 Nat Guard (Other)	282.0	281.7	281.7	0.0	281.7	281.7	-0.3	-0.1 %	0.0	
1061 CIP Rcpts (Other)	492.2	493.9	493.9	0.0	493.9	493.9	1.7	0.3 %	0.0	
1081 Info Svc (Other)	57,049.3	63,924.2	63,924.2	0.0	63,924.2	63,924.2	6,874.9	12.1 %	0.0	
1092 MHTAAR (Other)	185.7	93.1	97.2	0.0	97.2	97.2	-88.5	-47.7 %	4.1	4.4 %
1108 Stat Desig (Other)	105.0	0.0	0.0	0.0	0.0	0.0	-105.0	-100.0 %	0.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: Admin**

Agency: Department of Administration

	<u>[1]</u> <u>21Actual</u>	<u>[2]</u> <u>22 CC</u>	<u>[3]</u> <u>22 Auth</u>	<u>[4]</u> <u>22MgtPln</u>	<u>[5]</u> <u>22SupRPL</u>	<u>[6]</u> <u>22Fn1Bud</u>	<u>[4] - [1]</u> <u>21Actual to 22MgtPln</u>		<u>[6] - [4]</u> <u>22MgtPln to 22Fn1Bud</u>	
<u>Funding Sources (continued)</u>										
1234 LicPlates (DGF)	9.4	0.0	0.0	0.0	0.0	0.0	-9.4	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	0.0	20,000.0	20,000.0	20,000.0	25,000.0	45,000.0	20,000.0	>999 %	25,000.0	125.0 %
<u>Positions</u>										
Perm Full Time	1,173	1,257	1,257	1,228	0	1,228	55	4.7 %	0	
Perm Part Time	7	17	17	7	0	7	0		0	
Temporary	29	32	32	25	0	25	-4	-13.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	68,320.5	77,778.1	75,321.2	75,321.2	3,546.0	78,867.2	7,000.7	10.2 %	3,546.0	4.7 %
Designated General (DGF)	24,335.8	27,992.3	27,992.3	27,992.3	0.0	27,992.3	3,656.5	15.0 %	0.0	
Other State Funds (Other)	215,273.8	195,388.5	195,388.5	195,388.5	105.0	195,493.5	-19,885.3	-9.2 %	105.0	0.1 %
Federal Receipts (Fed)	744.2	1,318.2	1,318.2	1,318.2	142.0	1,460.2	574.0	77.1 %	142.0	10.8 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Admin

Agency: Department of Administration

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>	
<u>Funding Sources (continued)</u>										
1271 ARPA Rev R (UGF)	45,000.0	20,000.0	20,000.0	0.0	20,000.0	20,000.0	-25,000.0	-55.6 %	0.0	
<u>Positions</u>										
Perm Full Time	1,228	1,245	1,245	0	1,245	1,249	21	1.7 %	4	0.3 %
Perm Part Time	7	7	7	0	7	7	0		0	
Temporary	25	25	25	0	25	25	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	78,867.2	70,932.2	74,782.1	-3,849.9	70,932.2	70,560.4	-8,306.8	-10.5 %	-371.8	-0.5 %
Designated General (DGF)	27,992.3	29,385.6	29,385.6	0.0	29,385.6	29,385.6	1,393.3	5.0 %	0.0	
Other State Funds (Other)	195,493.5	206,785.6	206,789.7	0.0	206,789.7	203,756.7	8,263.2	4.2 %	-3,028.9	-1.5 %
Federal Receipts (Fed)	1,460.2	1,879.2	1,329.2	0.0	1,329.2	1,329.2	-131.0	-9.0 %	-550.0	-29.3 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: Admin

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtP1n</u>	<u>[5] 22SupRPL</u>	<u>[6] 22Fn1Bud</u>	<u>[4] - [1] 21Actual to 22MgtP1n</u>		<u>[6] - [4] 22MgtP1n to 22Fn1Bud</u>	
Administration										
Centralized Admin. Services										
Administrative Hearings	2,473.4	2,704.1	2,704.1	2,704.1	0.0	2,704.1	230.7	9.3 %	0.0	
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	0.0	1,131.8	136.0	13.7 %	0.0	
Office of the Commissioner	51,510.8	1,246.0	1,246.0	1,246.0	0.0	1,246.0	-50,264.8	-97.6 %	0.0	
Administrative Services	2,026.6	3,007.9	3,007.9	3,007.9	0.0	3,007.9	981.3	48.4 %	0.0	
Finance	13,492.2	11,573.2	11,573.2	19,363.1	0.0	19,363.1	5,870.9	43.5 %	0.0	
E-Travel	83.2	1,558.3	1,558.3	1,558.3	0.0	1,558.3	1,475.1	>999 %	0.0	
Personnel	11,691.7	18,269.5	18,269.5	10,479.6	846.0	11,325.6	-1,212.1	-10.4 %	846.0	8.1 %
Labor Relations	1,140.9	1,388.1	1,733.8	1,733.8	0.0	1,733.8	592.9	52.0 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0	
Retirement and Benefits	19,602.5	21,200.8	21,200.8	21,200.8	0.0	21,200.8	1,598.3	8.2 %	0.0	
Health Plans Administration	30,928.9	35,678.9	35,678.9	35,678.9	0.0	35,678.9	4,750.0	15.4 %	0.0	
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	0.0	37.5	11.8	45.9 %	0.0	
Appropriation Total	134,083.9	97,908.3	98,254.0	98,254.0	846.0	99,100.0	-35,829.9	-26.7 %	846.0	0.9 %
Shared Services of Alaska										
Ofc of Procure and Property Mgmt	0.0	9,382.6	9,382.6	9,098.0	142.0	9,240.0	9,098.0	>999 %	142.0	1.6 %
Accounting	4,376.3	7,463.9	7,463.9	7,748.5	0.0	7,748.5	3,372.2	77.1 %	0.0	
Stwd Contracting and Property	2,368.8	0.0	0.0	0.0	0.0	0.0	-2,368.8	-100.0 %	0.0	
Print Services	2,666.8	2,213.3	2,213.3	2,213.3	0.0	2,213.3	-453.5	-17.0 %	0.0	
Appropriation Total	9,411.9	19,059.8	19,059.8	19,059.8	142.0	19,201.8	9,647.9	102.5 %	142.0	0.7 %
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0	
Appropriation Total	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0	
Public Communications Services										
Public Broadcasting Commission	0.0	46.7	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0		0.0	
Satellite Infrastructure	917.4	879.5	879.5	879.5	0.0	879.5	-37.9	-4.1 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Admin**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Administration									
Centralized Admin. Services									
Administrative Hearings	2,704.1	2,651.6	2,651.6	0.0	2,651.6	2,651.6	-52.5	-1.9 %	0.0
DOA Leases	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0		0.0
Office of the Commissioner	1,246.0	1,219.3	1,219.3	0.0	1,219.3	1,219.3	-26.7	-2.1 %	0.0
Administrative Services	3,007.9	2,991.2	2,991.2	0.0	2,991.2	2,991.2	-16.7	-0.6 %	0.0
Finance	19,363.1	22,619.2	22,619.2	0.0	22,619.2	22,619.2	3,256.1	16.8 %	0.0
E-Travel	1,558.3	0.0	0.0	0.0	0.0	0.0	-1,558.3	-100.0 %	0.0
Personnel	11,325.6	9,975.4	9,975.4	0.0	9,975.4	9,975.4	-1,350.2	-11.9 %	0.0
Labor Relations	1,733.8	1,383.1	1,383.1	0.0	1,383.1	1,383.1	-350.7	-20.2 %	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	112.2	0.0		0.0
Retirement and Benefits	21,200.8	21,154.6	21,154.6	0.0	21,154.6	21,154.6	-46.2	-0.2 %	0.0
Health Plans Administration	35,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0		0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0
Appropriation Total	99,100.0	98,954.8	98,954.8	0.0	98,954.8	98,954.8	-145.2	-0.1 %	0.0
Shared Services of Alaska									
Ofc of Procure and Property Mgmt	9,240.0	9,067.4	9,067.4	0.0	9,067.4	9,067.4	-172.6	-1.9 %	0.0
Accounting	7,748.5	8,900.0	8,900.0	0.0	8,900.0	8,900.0	1,151.5	14.9 %	0.0
Print Services	2,213.3	2,208.9	2,208.9	0.0	2,208.9	2,208.9	-4.4	-0.2 %	0.0
Appropriation Total	19,201.8	20,176.3	20,176.3	0.0	20,176.3	20,176.3	974.5	5.1 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0
Appropriation Total	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0
Public Communications Services									
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Public Broadcasting - Radio	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0		0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Satellite Infrastructure	879.5	879.5	879.5	0.0	879.5	879.5	0.0		0.0
Appropriation Total	879.5	879.5	2,379.5	-1,500.0	879.5	879.5	0.0		0.0

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Allocation Summary - Conf Comm Structure
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**Numbers and Language
Agencies: Admin**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Administration (continued)										
Public Communications Services (continued)										
Appropriation Total	917.4	3,596.1	879.5	879.5	0.0	879.5	-37.9	-4.1 %	0.0	
Office of Information Tech										
Alaska Division of Info Tech	58,594.4	58,720.3	58,720.3	58,720.3	1,700.0	60,420.3	125.9	0.2 %	1,700.0	2.9 %
Appropriation Total	58,594.4	58,720.3	58,720.3	58,720.3	1,700.0	60,420.3	125.9	0.2 %	1,700.0	2.9 %
Risk Management										
Risk Management	26,423.1	40,605.6	40,605.6	40,605.6	0.0	40,605.6	14,182.5	53.7 %	0.0	
Appropriation Total	26,423.1	40,605.6	40,605.6	40,605.6	0.0	40,605.6	14,182.5	53.7 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	30,313.9	30,942.4	30,942.4	30,942.4	1,105.0	32,047.4	628.5	2.1 %	1,105.0	3.6 %
Public Defender Agency	29,349.0	31,582.9	31,496.9	31,496.9	0.0	31,496.9	2,147.9	7.3 %	0.0	
Appropriation Total	59,662.9	62,525.3	62,439.3	62,439.3	1,105.0	63,544.3	2,776.4	4.7 %	1,105.0	1.8 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	826.9	1,090.6	1,090.6	1,090.6	0.0	1,090.6	263.7	31.9 %	0.0	
Appropriation Total	826.9	1,090.6	1,090.6	1,090.6	0.0	1,090.6	263.7	31.9 %	0.0	
Motor Vehicles										
Motor Vehicles	18,247.6	18,464.9	18,464.9	18,464.9	0.0	18,464.9	217.3	1.2 %	0.0	
Appropriation Total	18,247.6	18,464.9	18,464.9	18,464.9	0.0	18,464.9	217.3	1.2 %	0.0	
Agency Total	308,674.3	302,477.1	300,020.2	300,020.2	3,793.0	303,813.2	-8,654.1	-2.8 %	3,793.0	1.3 %
Statewide Total	308,674.3	302,477.1	300,020.2	300,020.2	3,793.0	303,813.2	-8,654.1	-2.8 %	3,793.0	1.3 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Admin**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Administration (continued)										
Office of Information Tech										
Alaska Division of Info Tech	60,420.3	63,920.5	63,920.5	0.0	63,920.5	63,920.5	3,500.2	5.8 %	0.0	
Appropriation Total	60,420.3	63,920.5	63,920.5	0.0	63,920.5	63,920.5	3,500.2	5.8 %	0.0	
Risk Management										
Risk Management	40,605.6	40,593.3	40,593.3	0.0	40,593.3	37,560.3	-3,045.3	-7.5 %	-3,033.0	-7.5 %
Appropriation Total	40,605.6	40,593.3	40,593.3	0.0	40,593.3	37,560.3	-3,045.3	-7.5 %	-3,033.0	-7.5 %
Legal & Advocacy Services										
Office of Public Advocacy	32,047.4	31,374.9	31,793.3	-968.4	30,824.9	29,970.5	-2,076.9	-6.5 %	-1,404.4	-4.5 %
Public Defender Agency	31,496.9	32,097.8	33,483.4	-1,381.5	32,101.9	32,584.5	1,087.6	3.5 %	486.7	1.5 %
Appropriation Total	63,544.3	63,472.7	65,276.7	-2,349.9	62,926.8	62,555.0	-989.3	-1.6 %	-917.7	-1.4 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,090.6	1,071.5	1,071.5	0.0	1,071.5	1,071.5	-19.1	-1.8 %	0.0	
Appropriation Total	1,090.6	1,071.5	1,071.5	0.0	1,071.5	1,071.5	-19.1	-1.8 %	0.0	
Motor Vehicles										
Motor Vehicles	18,464.9	18,799.2	18,799.2	0.0	18,799.2	18,799.2	334.3	1.8 %	0.0	
Appropriation Total	18,464.9	18,799.2	18,799.2	0.0	18,799.2	18,799.2	334.3	1.8 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	608.6	608.6	0.0	608.6	608.6	608.6	>999 %	0.0	
Appropriation Total	0.0	608.6	608.6	0.0	608.6	608.6	608.6	>999 %	0.0	
Agency Total	303,813.2	308,982.6	312,286.6	-3,849.9	308,436.7	305,031.9	1,218.7	0.4 %	-3,950.7	-1.3 %
Statewide Total	303,813.2	308,982.6	312,286.6	-3,849.9	308,436.7	305,031.9	1,218.7	0.4 %	-3,950.7	-1.3 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Admin

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Funding Summary										
Unrestricted General (UGF)	68,320.5	77,778.1	75,321.2	75,321.2	3,546.0	78,867.2	7,000.7	10.2 %	3,546.0	4.7 %
Designated General (DGF)	24,335.8	27,992.3	27,992.3	27,992.3	0.0	27,992.3	3,656.5	15.0 %	0.0	
Other State Funds (Other)	215,273.8	195,388.5	195,388.5	195,388.5	105.0	195,493.5	-19,885.3	-9.2 %	105.0	0.1 %
Federal Receipts (Fed)	744.2	1,318.2	1,318.2	1,318.2	142.0	1,460.2	574.0	77.1 %	142.0	10.8 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Admin

<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Funding Summary										
Unrestricted General (UGF)	78,867.2	70,932.2	74,782.1	-3,849.9	70,932.2	70,560.4	-8,306.8	-10.5 %	-371.8	-0.5 %
Designated General (DGF)	27,992.3	29,385.6	29,385.6	0.0	29,385.6	29,385.6	1,393.3	5.0 %	0.0	
Other State Funds (Other)	195,493.5	206,785.6	206,789.7	0.0	206,789.7	203,756.7	8,263.2	4.2 %	-3,028.9	-1.5 %
Federal Receipts (Fed)	1,460.2	1,879.2	1,329.2	0.0	1,329.2	1,329.2	-131.0	-9.0 %	-550.0	-29.3 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Admin Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnIBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnIBud	
Administration										
Centralized Admin. Services										
Administrative Hearings	80.1	191.2	191.2	191.2	0.0	191.2	111.1	138.7 %	0.0	
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	0.0	1,131.8	136.0	13.7 %	0.0	
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0	6.3	0.0		0.0	
Administrative Services	649.1	655.7	655.7	655.7	0.0	655.7	6.6	1.0 %	0.0	
Finance	6,908.9	6,858.0	6,858.0	7,412.6	0.0	7,412.6	503.7	7.3 %	0.0	
E-Travel	0.0	7.2	7.2	7.2	0.0	7.2	7.2	>999 %	0.0	
Personnel	1,990.1	2,554.4	2,554.4	1,999.8	846.0	2,845.8	9.7	0.5 %	846.0	42.3 %
Labor Relations	1,140.9	1,388.1	1,733.8	1,733.8	0.0	1,733.8	592.9	52.0 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0	
Retirement and Benefits	542.0	754.8	754.8	754.8	0.0	754.8	212.8	39.3 %	0.0	
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	0.0	37.5	11.8	45.9 %	0.0	
Appropriation Total	12,451.1	13,697.2	14,042.9	14,042.9	846.0	14,888.9	1,591.8	12.8 %	846.0	6.0 %
Shared Services of Alaska										
Ofc of Procure and Property Mgmt	0.0	2,195.2	2,195.2	1,910.6	0.0	1,910.6	1,910.6	>999 %	0.0	
Accounting	1,931.8	4,170.8	4,170.8	4,455.4	0.0	4,455.4	2,523.6	130.6 %	0.0	
Stwd Contracting and Property	1,378.2	0.0	0.0	0.0	0.0	0.0	-1,378.2	-100.0 %	0.0	
Print Services	0.0	26.3	26.3	26.3	0.0	26.3	26.3	>999 %	0.0	
Appropriation Total	3,310.0	6,392.3	6,392.3	6,392.3	0.0	6,392.3	3,082.3	93.1 %	0.0	
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0	
Appropriation Total	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0	
Public Communications Services										
Public Broadcasting Commission	0.0	46.7	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0		0.0	
Satellite Infrastructure	717.4	779.5	779.5	779.5	0.0	779.5	62.1	8.7 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Admin Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Administration									
Centralized Admin. Services									
Administrative Hearings	191.2	188.9	188.9	0.0	188.9	188.9	-2.3	-1.2 %	0.0
DOA Leases	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0		0.0
Office of the Commissioner	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0
Administrative Services	655.7	652.2	652.2	0.0	652.2	652.2	-3.5	-0.5 %	0.0
Finance	7,412.6	7,159.1	7,159.1	0.0	7,159.1	7,159.1	-253.5	-3.4 %	0.0
E-Travel	7.2	0.0	0.0	0.0	0.0	0.0	-7.2	-100.0 %	0.0
Personnel	2,845.8	355.9	355.9	0.0	355.9	355.9	-2,489.9	-87.5 %	0.0
Labor Relations	1,733.8	1,383.1	1,383.1	0.0	1,383.1	1,383.1	-350.7	-20.2 %	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	112.2	0.0		0.0
Retirement and Benefits	754.8	754.0	754.0	0.0	754.0	754.0	-0.8	-0.1 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0
Appropriation Total	14,888.9	11,781.0	11,781.0	0.0	11,781.0	11,781.0	-3,107.9	-20.9 %	0.0
Shared Services of Alaska									
Ofc of Procure and Property Mgmt	1,910.6	1,889.4	1,889.4	0.0	1,889.4	1,889.4	-21.2	-1.1 %	0.0
Accounting	4,455.4	5,039.5	5,039.5	0.0	5,039.5	5,039.5	584.1	13.1 %	0.0
Print Services	26.3	0.0	0.0	0.0	0.0	0.0	-26.3	-100.0 %	0.0
Appropriation Total	6,392.3	6,928.9	6,928.9	0.0	6,928.9	6,928.9	536.6	8.4 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0
Appropriation Total	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0
Public Communications Services									
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Public Broadcasting - Radio	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0		0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Satellite Infrastructure	779.5	779.5	779.5	0.0	779.5	779.5	0.0		0.0
Appropriation Total	779.5	779.5	2,279.5	-1,500.0	779.5	779.5	0.0		0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Admin Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Administration (continued)										
Public Communications Services (continued)										
Appropriation Total	717.4	3,496.1	779.5	779.5	0.0	779.5	62.1	8.7 %	0.0	
Office of Information Tech										
Alaska Division of Info Tech	0.0	1,671.0	1,671.0	1,671.0	1,700.0	3,371.0	1,671.0	>999 %	1,700.0	101.7 %
Appropriation Total	0.0	1,671.0	1,671.0	1,671.0	1,700.0	3,371.0	1,671.0	>999 %	1,700.0	101.7 %
Risk Management										
Risk Management	0.0	75.6	75.6	75.6	0.0	75.6	75.6	>999 %	0.0	
Appropriation Total	0.0	75.6	75.6	75.6	0.0	75.6	75.6	>999 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	28,884.1	29,985.3	29,985.3	29,985.3	1,000.0	30,985.3	1,101.2	3.8 %	1,000.0	3.3 %
Public Defender Agency	27,925.9	30,960.4	30,874.4	30,874.4	0.0	30,874.4	2,948.5	10.6 %	0.0	
Appropriation Total	56,810.0	60,945.7	60,859.7	60,859.7	1,000.0	61,859.7	4,049.7	7.1 %	1,000.0	1.6 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	826.9	1,090.6	1,090.6	1,090.6	0.0	1,090.6	263.7	31.9 %	0.0	
Appropriation Total	826.9	1,090.6	1,090.6	1,090.6	0.0	1,090.6	263.7	31.9 %	0.0	
Motor Vehicles										
Motor Vehicles	18,034.7	17,895.7	17,895.7	17,895.7	0.0	17,895.7	-139.0	-0.8 %	0.0	
Appropriation Total	18,034.7	17,895.7	17,895.7	17,895.7	0.0	17,895.7	-139.0	-0.8 %	0.0	
Agency Total	92,656.3	105,770.4	103,313.5	103,313.5	3,546.0	106,859.5	10,657.2	11.5 %	3,546.0	3.4 %
Statewide Total	92,656.3	105,770.4	103,313.5	103,313.5	3,546.0	106,859.5	10,657.2	11.5 %	3,546.0	3.4 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Admin Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Administration (continued)										
Office of Information Tech										
Alaska Division of Info Tech	3,371.0	0.0	0.0	0.0	0.0	0.0	-3,371.0	-100.0 %	0.0	
Appropriation Total	3,371.0	0.0	0.0	0.0	0.0	0.0	-3,371.0	-100.0 %	0.0	
Risk Management										
Risk Management	75.6	0.0	0.0	0.0	0.0	0.0	-75.6	-100.0 %	0.0	
Appropriation Total	75.6	0.0	0.0	0.0	0.0	0.0	-75.6	-100.0 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	30,985.3	29,872.0	30,840.4	-968.4	29,872.0	29,017.6	-1,967.7	-6.4 %	-854.4	-2.9 %
Public Defender Agency	30,874.4	30,872.2	32,253.7	-1,381.5	30,872.2	31,354.8	480.4	1.6 %	482.6	1.6 %
Appropriation Total	61,859.7	60,744.2	63,094.1	-2,349.9	60,744.2	60,372.4	-1,487.3	-2.4 %	-371.8	-0.6 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,090.6	1,071.5	1,071.5	0.0	1,071.5	1,071.5	-19.1	-1.8 %	0.0	
Appropriation Total	1,090.6	1,071.5	1,071.5	0.0	1,071.5	1,071.5	-19.1	-1.8 %	0.0	
Motor Vehicles										
Motor Vehicles	17,895.7	18,228.3	18,228.3	0.0	18,228.3	18,228.3	332.6	1.9 %	0.0	
Appropriation Total	17,895.7	18,228.3	18,228.3	0.0	18,228.3	18,228.3	332.6	1.9 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	278.2	278.2	0.0	278.2	278.2	278.2	>999 %	0.0	
Appropriation Total	0.0	278.2	278.2	0.0	278.2	278.2	278.2	>999 %	0.0	
Agency Total	106,859.5	100,317.8	104,167.7	-3,849.9	100,317.8	99,946.0	-6,913.5	-6.5 %	-371.8	-0.4 %
Statewide Total	106,859.5	100,317.8	104,167.7	-3,849.9	100,317.8	99,946.0	-6,913.5	-6.5 %	-371.8	-0.4 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: Admin Fund Groups: General Funds
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<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtPln</u>	<u>[5] 22SupRPL</u>	<u>[6] 22FnlBud</u>	<u>[4] - [1]</u> <u>21Actual to 22MgtPln</u>		<u>[6] - [4]</u> <u>22MgtPln to 22FnlBud</u>	
Funding Summary										
Unrestricted General (UGF)	68,320.5	77,778.1	75,321.2	75,321.2	3,546.0	78,867.2	7,000.7	10.2 %	3,546.0	4.7 %
Designated General (DGF)	24,335.8	27,992.3	27,992.3	27,992.3	0.0	27,992.3	3,656.5	15.0 %	0.0	

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: Admin Fund Groups: General Funds
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<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Funding Summary										
Unrestricted General (UGF)	78,867.2	70,932.2	74,782.1	-3,849.9	70,932.2	70,560.4	-8,306.8	-10.5 %	-371.8	-0.5 %
Designated General (DGF)	27,992.3	29,385.6	29,385.6	0.0	29,385.6	29,385.6	1,393.3	5.0 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Admin Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnIBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnIBud	
Administration										
Centralized Admin. Services										
Administrative Hearings	80.1	91.2	91.2	91.2	0.0	91.2	11.1	13.9 %	0.0	
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	0.0	1,131.8	136.0	13.7 %	0.0	
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0	6.3	0.0		0.0	
Administrative Services	639.7	655.7	655.7	655.7	0.0	655.7	16.0	2.5 %	0.0	
Finance	6,269.8	5,451.7	5,451.7	6,006.3	0.0	6,006.3	-263.5	-4.2 %	0.0	
E-Travel	0.0	7.2	7.2	7.2	0.0	7.2	7.2	>999 %	0.0	
Personnel	1,990.1	2,554.4	2,554.4	1,999.8	846.0	2,845.8	9.7	0.5 %	846.0	42.3 %
Labor Relations	1,140.9	1,388.1	1,733.8	1,733.8	0.0	1,733.8	592.9	52.0 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0	
Retirement and Benefits	542.0	754.8	754.8	754.8	0.0	754.8	212.8	39.3 %	0.0	
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	0.0	37.5	11.8	45.9 %	0.0	
Appropriation Total	11,802.6	12,190.9	12,536.6	12,536.6	846.0	13,382.6	734.0	6.2 %	846.0	6.7 %
Shared Services of Alaska										
Ofc of Procure and Property Mgmt	0.0	284.6	284.6	0.0	0.0	0.0	0.0		0.0	
Accounting	0.0	157.7	157.7	442.3	0.0	442.3	442.3	>999 %	0.0	
Print Services	0.0	26.3	26.3	26.3	0.0	26.3	26.3	>999 %	0.0	
Appropriation Total	0.0	468.6	468.6	468.6	0.0	468.6	468.6	>999 %	0.0	
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0	
Appropriation Total	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0	
Public Communications Services										
Public Broadcasting Commission	0.0	46.7	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0		0.0	
Satellite Infrastructure	717.4	779.5	779.5	779.5	0.0	779.5	62.1	8.7 %	0.0	
Appropriation Total	717.4	3,496.1	779.5	779.5	0.0	779.5	62.1	8.7 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Admin Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Administration									
Centralized Admin. Services									
Administrative Hearings	91.2	88.9	88.9	0.0	88.9	88.9	-2.3	-2.5 %	0.0
DOA Leases	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0		0.0
Office of the Commissioner	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0
Administrative Services	655.7	652.2	652.2	0.0	652.2	652.2	-3.5	-0.5 %	0.0
Finance	6,006.3	5,763.5	5,763.5	0.0	5,763.5	5,763.5	-242.8	-4.0 %	0.0
E-Travel	7.2	0.0	0.0	0.0	0.0	0.0	-7.2	-100.0 %	0.0
Personnel	2,845.8	355.9	355.9	0.0	355.9	355.9	-2,489.9	-87.5 %	0.0
Labor Relations	1,733.8	1,383.1	1,383.1	0.0	1,383.1	1,383.1	-350.7	-20.2 %	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	112.2	0.0		0.0
Retirement and Benefits	754.8	754.0	754.0	0.0	754.0	754.0	-0.8	-0.1 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0
Appropriation Total	13,382.6	10,285.4	10,285.4	0.0	10,285.4	10,285.4	-3,097.2	-23.1 %	0.0
Shared Services of Alaska									
Ofc of Procure and Property Mgmt	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Accounting	442.3	0.0	0.0	0.0	0.0	0.0	-442.3	-100.0 %	0.0
Print Services	26.3	0.0	0.0	0.0	0.0	0.0	-26.3	-100.0 %	0.0
Appropriation Total	468.6	0.0	0.0	0.0	0.0	0.0	-468.6	-100.0 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0
Appropriation Total	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0
Public Communications Services									
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Public Broadcasting - Radio	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0		0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Satellite Infrastructure	779.5	779.5	779.5	0.0	779.5	779.5	0.0		0.0
Appropriation Total	779.5	779.5	2,279.5	-1,500.0	779.5	779.5	0.0		0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Admin Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Administration (continued)										
Office of Information Tech										
Alaska Division of Info Tech	0.0	1,671.0	1,671.0	1,671.0	1,700.0	3,371.0	1,671.0	>999 %	1,700.0	101.7 %
Appropriation Total	0.0	1,671.0	1,671.0	1,671.0	1,700.0	3,371.0	1,671.0	>999 %	1,700.0	101.7 %
Risk Management										
Risk Management	0.0	75.6	75.6	75.6	0.0	75.6	75.6	>999 %	0.0	
Appropriation Total	0.0	75.6	75.6	75.6	0.0	75.6	75.6	>999 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	26,948.2	28,049.4	28,049.4	28,049.4	1,000.0	29,049.4	1,101.2	4.1 %	1,000.0	3.6 %
Public Defender Agency	27,642.0	30,382.0	30,296.0	30,296.0	0.0	30,296.0	2,654.0	9.6 %	0.0	
Appropriation Total	54,590.2	58,431.4	58,345.4	58,345.4	1,000.0	59,345.4	3,755.2	6.9 %	1,000.0	1.7 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	704.1	938.3	938.3	938.3	0.0	938.3	234.2	33.3 %	0.0	
Appropriation Total	704.1	938.3	938.3	938.3	0.0	938.3	234.2	33.3 %	0.0	
Agency Total	68,320.5	77,778.1	75,321.2	75,321.2	3,546.0	78,867.2	7,000.7	10.2 %	3,546.0	4.7 %
Statewide Total	68,320.5	77,778.1	75,321.2	75,321.2	3,546.0	78,867.2	7,000.7	10.2 %	3,546.0	4.7 %
Funding Summary										
Unrestricted General (UGF)	68,320.5	77,778.1	75,321.2	75,321.2	3,546.0	78,867.2	7,000.7	10.2 %	3,546.0	4.7 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Admin Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Administration (continued)										
Office of Information Tech										
Alaska Division of Info Tech	3,371.0	0.0	0.0	0.0	0.0	0.0	-3,371.0	-100.0 %	0.0	
Appropriation Total	3,371.0	0.0	0.0	0.0	0.0	0.0	-3,371.0	-100.0 %	0.0	
Risk Management										
Risk Management	75.6	0.0	0.0	0.0	0.0	0.0	-75.6	-100.0 %	0.0	
Appropriation Total	75.6	0.0	0.0	0.0	0.0	0.0	-75.6	-100.0 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	29,049.4	27,936.1	28,904.5	-968.4	27,936.1	27,081.7	-1,967.7	-6.8 %	-854.4	-3.1 %
Public Defender Agency	30,296.0	30,293.8	31,675.3	-1,381.5	30,293.8	30,776.4	480.4	1.6 %	482.6	1.6 %
Appropriation Total	59,345.4	58,229.9	60,579.8	-2,349.9	58,229.9	57,858.1	-1,487.3	-2.5 %	-371.8	-0.6 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	938.3	922.1	922.1	0.0	922.1	922.1	-16.2	-1.7 %	0.0	
Appropriation Total	938.3	922.1	922.1	0.0	922.1	922.1	-16.2	-1.7 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	209.1	209.1	0.0	209.1	209.1	209.1	>999 %	0.0	
Appropriation Total	0.0	209.1	209.1	0.0	209.1	209.1	209.1	>999 %	0.0	
Agency Total	78,867.2	70,932.2	74,782.1	-3,849.9	70,932.2	70,560.4	-8,306.8	-10.5 %	-371.8	-0.5 %
Statewide Total	78,867.2	70,932.2	74,782.1	-3,849.9	70,932.2	70,560.4	-8,306.8	-10.5 %	-371.8	-0.5 %
Funding Summary										
Unrestricted General (UGF)	78,867.2	70,932.2	74,782.1	-3,849.9	70,932.2	70,560.4	-8,306.8	-10.5 %	-371.8	-0.5 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,704.1	2,651.6	2,651.6	0.0	2,651.6	2,651.6	-52.5	-1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,318.5	2,315.3	2,315.3	0.0	2,315.3	2,315.3	-3.2	-0.1 %	0.0
2 Travel	42.0	42.0	42.0	0.0	42.0	42.0	0.0		0.0
3 Services	320.6	271.3	271.3	0.0	271.3	271.3	-49.3	-15.4 %	0.0
4 Commodities	23.0	23.0	23.0	0.0	23.0	23.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	91.2	88.9	88.9	0.0	88.9	88.9	-2.3	-2.5 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
1007 I/A Rcpts (Other)	2,512.9	2,462.7	2,462.7	0.0	2,462.7	2,462.7	-50.2	-2.0 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		91.2										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,512.9										
FY22 Conference Committee Total		2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,704.1	2,318.5	42.0	320.6	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-74.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		14.3										
FY2023 Salary and Benefit Adjustments	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	49.3	0.0	-49.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,643.7	2,307.4	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
Gov Amended Plus Total		2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Admin**

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,131.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,131.8										
FY22 Conference Committee Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,246.0	1,219.3	1,219.3	0.0	1,219.3	1,219.3	-26.7	-2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,055.1	1,039.1	1,039.1	0.0	1,039.1	1,039.1	-16.0	-1.5 %	0.0
2 Travel	23.0	23.0	23.0	0.0	23.0	23.0	0.0		0.0
3 Services	157.9	152.2	152.2	0.0	152.2	152.2	-5.7	-3.6 %	0.0
4 Commodities	10.0	5.0	5.0	0.0	5.0	5.0	-5.0	-50.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0
1007 I/A Rcpts (Other)	1,239.7	1,213.0	1,213.0	0.0	1,213.0	1,213.0	-26.7	-2.2 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		1,239.7										
FY22 Conference Committee Total		1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,246.0	1,055.1	23.0	157.9	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.1										
Align Authority with Anticipated Expenditures	LIT	0.0	10.7	0.0	-5.7	-5.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,007.9	2,991.2	2,991.2	0.0	2,991.2	2,991.2	-16.7	-0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,416.1	1,407.3	1,407.3	0.0	1,407.3	1,407.3	-8.8	-0.6 %	0.0
2 Travel	19.1	19.1	19.1	0.0	19.1	19.1	0.0		0.0
3 Services	1,551.0	1,543.1	1,543.1	0.0	1,543.1	1,543.1	-7.9	-0.5 %	0.0
4 Commodities	21.7	21.7	21.7	0.0	21.7	21.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	655.7	652.2	652.2	0.0	652.2	652.2	-3.5	-0.5 %	0.0
1007 I/A Rcpts (Other)	2,352.2	2,339.0	2,339.0	0.0	2,339.0	2,339.0	-13.2	-0.6 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		655.7										
1007 I/A Rcpts (Other)		2,352.2										
FY22 Conference Committee Total		3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Deputy Director (02-1163) for Program Acceleration Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Business Services Program Manager 2 (25-1219) from Shared Services for Program Acceleration Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	13.6	-13.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Transfer of Positions Related to Statewide Human Resource Consolidation	LIT	0.0	-119.0	0.0	119.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,007.9	1,416.1	19.1	1,551.0	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
1007 I/A Rcpts (Other)		-36.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		3.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.2										
FY2023 Salary and Benefit Adjustments	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.5										
Align Authority with Anticipated Expenditures	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,972.0	1,388.1	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		15.1										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	19,363.1	22,619.2	22,619.2	0.0	22,619.2	22,619.2	3,256.1	16.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,678.2	14,203.3	14,203.3	0.0	14,203.3	14,203.3	525.1	3.8 %	0.0
2 Travel	13.5	20.5	20.5	0.0	20.5	20.5	7.0	51.9 %	0.0
3 Services	5,626.4	8,342.4	8,342.4	0.0	8,342.4	8,342.4	2,716.0	48.3 %	0.0
4 Commodities	45.0	53.0	53.0	0.0	53.0	53.0	8.0	17.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,006.3	5,763.5	5,763.5	0.0	5,763.5	5,763.5	-242.8	-4.0 %	0.0
1005 GF/Prgm (DGF)	1,406.3	1,395.6	1,395.6	0.0	1,395.6	1,395.6	-10.7	-0.8 %	0.0
1007 I/A Rcpts (Other)	11,458.3	14,968.9	14,968.9	0.0	14,968.9	14,968.9	3,510.6	30.6 %	0.0
1061 CIP Rcpts (Other)	492.2	491.2	491.2	0.0	491.2	491.2	-1.0	-0.2 %	0.0
<u>Positions</u>									
Perm Full Time	123	126	126	0	126	126	3	2.4 %	0
Perm Part Time	1	1	1	0	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		5,451.7										
1005 GF/Prgm (DGF)		1,406.3										
1007 I/A Rcpts (Other)		4,223.0										
1061 CIP Rcpts (Other)		492.2										
FY22 Conference Committee Total		11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Payroll Services Management Office from Division of Personnel for Organizational Efficiencies	TrIn	7,789.9	6,931.9	0.0	858.0	0.0	0.0	0.0	0.0	74	1	0
1004 Gen Fund (UGF)		554.6										
1007 I/A Rcpts (Other)		7,235.3										
FY22 Management Plan Total		19,363.1	13,678.2	13.5	5,626.4	45.0	0.0	0.0	0.0	123	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-435.0	-435.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.0										
1005 GF/Prgm (DGF)		-45.8										
1007 I/A Rcpts (Other)		-197.2										
1061 CIP Rcpts (Other)		-15.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
1005 GF/Prgm (DGF)		9.9										
1007 I/A Rcpts (Other)		99.8										
1061 CIP Rcpts (Other)		1.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1005 GF/Prgm (DGF)		0.8										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		1.4										
FY2023 Salary and Benefit Adjustments	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1005 GF/Prgm (DGF)		0.8										
Transfer Funding to Division of Personnel for Bi-Weekly Payroll Costs	TrOut	-554.6	-554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-554.6										
Transfer from E-Travel to Consolidate Activities with the Division of Finance	TrIn	1,553.5	140.4	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		1,546.3										
Align Authority with Anticipated Expenditures	LIT	0.0	554.6	0.0	-554.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1007 I/A Rcpts (Other)		24.9										
Realign PERS Rate Adjustments for E-Travel by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1007 I/A Rcpts (Other)		7.2										
FY23 Adjusted Base Total		20,081.6	13,538.2	13.5	6,479.9	50.0	0.0	0.0	0.0	124	1	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increased Costs Associated with the State's Financial and Reporting Systems	Inc	1,862.5	0.0	0.0	1,862.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,862.5										
Add Two Additional State Accountant Positions and Funding to Address Audit Findings	Inc	355.6	345.6	7.0	0.0	3.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		355.6										
FY2023 GGU COLA & HI Increase	SalAdj	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		4.0										
1061 CIP Rcpts (Other)		8.8										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	229.7	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
1005 GF/Prgm (DGF)		15.6										
1007 I/A Rcpts (Other)		163.1										
1061 CIP Rcpts (Other)		3.9										
Gov Amended Plus Total		22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,558.3	0.0	0.0	0.0	0.0	0.0	-1,558.3	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	145.2	0.0	0.0	0.0	0.0	0.0	-145.2	-100.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,408.1	0.0	0.0	0.0	0.0	0.0	-1,408.1	-100.0 %	0.0
4 Commodities	5.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7.2	0.0	0.0	0.0	0.0	0.0	-7.2	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,551.1	0.0	0.0	0.0	0.0	0.0	-1,551.1	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	1	0	0	0	0	0	-1	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF) 7.2		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 1,551.1												
FY22 Conference Committee Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -4.8												
Transfer to Finance to Consolidate Activities with the Division of Finance	TrOut	-1,553.5	-140.4	0.0	-1,408.1	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -7.2												
1007 I/A Rcpts (Other) -1,546.3												
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Personnel

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	11,325.6	9,975.4	9,975.4	0.0	9,975.4	9,975.4	-1,350.2	-11.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,974.9	9,849.7	9,849.7	0.0	9,849.7	9,849.7	-125.2	-1.3 %	0.0
2 Travel	23.6	23.6	23.6	0.0	23.6	23.6	0.0		0.0
3 Services	1,290.3	65.3	65.3	0.0	65.3	65.3	-1,225.0	-94.9 %	0.0
4 Commodities	36.8	36.8	36.8	0.0	36.8	36.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,845.8	355.9	355.9	0.0	355.9	355.9	-2,489.9	-87.5 %	0.0
1007 I/A Rcpts (Other)	8,479.8	9,619.5	9,619.5	0.0	9,619.5	9,619.5	1,139.7	13.4 %	0.0
<u>Positions</u>									
Perm Full Time	86	86	86	0	86	86	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
1004 Gen Fund (UGF)		2,554.4										
1007 I/A Rcpts (Other)		15,715.1										
FY22 Conference Committee Total		18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Human Resource Consultant 4 (06-0107) from Department of Natural Resources for Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Micro/Network Tech 2 (25-3596) from Office of Information Technology and Reclass for Re-organization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Payroll Services Management Office to Division of Finance for Organizational Efficiencies	TrOut	-7,789.9	-6,931.9	0.0	-858.0	0.0	0.0	0.0	0.0	-74	-1	0
1004 Gen Fund (UGF)		-554.6										
1007 I/A Rcpts (Other)		-7,235.3										
FY22 Management Plan Total		10,479.6	9,974.9	23.6	444.3	36.8	0.0	0.0	0.0	86	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Add Authority for Biweekly Payroll	OTI	-1,650.0	-825.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,650.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-322.3	-322.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.9										
1007 I/A Rcpts (Other)		-260.4										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		96.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.6										
Reverse Transfer of Funds From Division of Finance for Bi-Weekly Payroll Costs	TrIn	554.6	554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		554.6										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-519.2										
1007 I/A Rcpts (Other)		519.2										
FY23 Adjusted Base Total		9,184.5	9,604.8	23.6	-480.7	36.8	0.0	0.0	0.0	86	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	Inc	546.0	0.0	0.0	546.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		546.0										
FY2023 GGU COLA & HI Increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		5.7										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	239.0	239.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		231.8										
Gov Amended Plus Total		9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
* * * 22SupRPL * * *												
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	Suppl	846.0	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.0										
22SupRPL Total		846.0	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,733.8	1,383.1	1,383.1	0.0	1,383.1	1,383.1	-350.7	-20.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,262.1	1,207.1	1,207.1	0.0	1,207.1	1,207.1	-55.0	-4.4 %	0.0
2 Travel	48.5	1.0	1.0	0.0	1.0	1.0	-47.5	-97.9 %	0.0
3 Services	406.3	158.2	158.2	0.0	158.2	158.2	-248.1	-61.1 %	0.0
4 Commodities	16.9	16.8	16.8	0.0	16.8	16.8	-0.1	-0.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,733.8	1,383.1	1,383.1	0.0	1,383.1	1,383.1	-350.7	-20.2 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,388.1										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) (FY15-FY22)	CarryFwd	345.7	50.0	25.7	269.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		345.7										
FY22 Authorized Total		1,733.8	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,733.8	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)	OTI	-345.7	-50.0	-25.7	-269.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-345.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-21.8	21.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,357.4	1,181.4	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
Gov Amended Plus Total		1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
* * * 22SupRPL * * *												
L Sec 21(a), HB 281 Extend Labor Negotiations Multi-Year Appropriation for Labor Relations Sec10c Ch38 SLA2015 (FY22-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	112.2	112.2	112.2	0.0	112.2	112.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	0.0	112.2	112.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	112.2	112.2	112.2	0.0	112.2	112.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 112.2		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	21,200.8	21,154.6	21,154.6	0.0	21,154.6	21,154.6	-46.2	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,887.1	14,765.9	14,765.9	0.0	14,765.9	14,765.9	-121.2	-0.8 %	0.0
2 Travel	17.4	87.4	87.4	0.0	87.4	87.4	70.0	402.3 %	0.0
3 Services	6,291.3	6,296.3	6,296.3	0.0	6,296.3	6,296.3	5.0	0.1 %	0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	754.8	754.0	754.0	0.0	754.0	754.0	-0.8	-0.1 %	0.0
1017 Group Ben (Other)	6,726.8	6,684.3	6,684.3	0.0	6,684.3	6,684.3	-42.5	-0.6 %	0.0
1023 FICA Acct (Other)	136.4	210.8	210.8	0.0	210.8	210.8	74.4	54.5 %	0.0
1029 PERS Trust (Other)	9,511.8	9,457.5	9,457.5	0.0	9,457.5	9,457.5	-54.3	-0.6 %	0.0
1034 Teach Ret (Other)	3,667.8	3,646.4	3,646.4	0.0	3,646.4	3,646.4	-21.4	-0.6 %	0.0
1042 Jud Retire (Other)	121.2	121.0	121.0	0.0	121.0	121.0	-0.2	-0.2 %	0.0
1045 Nat Guard (Other)	282.0	280.6	280.6	0.0	280.6	280.6	-1.4	-0.5 %	0.0
<u>Positions</u>									
Perm Full Time	122	122	122	0	122	122	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	7	7	7	0	7	7	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,700.8	14,537.1	14.2	6,144.5	5.0	0.0	0.0	0.0	124	0	5
1004 Gen Fund (UGF)		254.8										
1017 Group Ben (Other)		6,726.8										
1023 FICA Acct (Other)		136.4										
1029 PERS Trust (Other)		9,511.8										
1034 Teach Ret (Other)		3,667.8										
1042 Jud Retire (Other)		121.2										
1045 Nat Guard (Other)		282.0										
L FY22 Conference Committee	LangCC	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY22 Conference Committee Total		21,200.8	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		21,200.8	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Change Health Care Policy Administrator (02-T178) and Deputy Health Official (02-T188) from Full-Time to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.2	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		21,200.8	14,887.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-459.8	-459.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1017 Group Ben (Other)		-161.6										
1023 FICA Acct (Other)		-2.5										
1029 PERS Trust (Other)		-206.1										
1034 Teach Ret (Other)		-81.0										
1042 Jud Retire (Other)		-0.7										
1045 Nat Guard (Other)		-5.4										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-0.6										
1029 PERS Trust (Other)		-0.8										
1034 Teach Ret (Other)		-0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1017 Group Ben (Other)		14.7										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		18.6										
1034 Teach Ret (Other)		7.3										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		4.3										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		5.5										
1034 Teach Ret (Other)		2.2										
1045 Nat Guard (Other)		0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		12.6										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		16.2										
1034 Teach Ret (Other)		6.2										
1045 Nat Guard (Other)		0.4										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
FY23 Adjusted Base Total		20,828.8	14,515.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse FY2022 Retirement System Benefit Payment Calculations	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L Sec 63(f), HB 281 FY2023 Retirement System Benefit Payment Calculations	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Sec 63(g), HB 281 Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Increase Capabilities of the Social Security Program to Explore Alaska Teachers Participation	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct (Other)		75.0										
FY2023 GGU COLA & HI Increase	SalAdj	250.8	250.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1017 Group Ben (Other)		88.1										
1023 FICA Acct (Other)		1.4										
1029 PERS Trust (Other)		112.4										
1034 Teach Ret (Other)		44.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		3.0										
Gov Amended Plus Total		21,154.6	14,765.9	87.4	6,296.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		21,154.6	14,765.9	87.4	6,296.3	5.0	0.0	0.0	0.0	122	0	7

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	35,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	22.2	22.2	22.2	0.0	22.2	22.2	0.0	0.0
3 Services	35,656.7	35,656.7	35,656.7	0.0	35,656.7	35,656.7	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	35,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1017 Group Ben (Other) 35,678.9		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	5.2	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Agreements Miscellaneous Items

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 37.5		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	9,240.0	9,067.4	9,067.4	0.0	9,067.4	9,067.4	-172.6	-1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,349.3	3,405.1	3,405.1	0.0	3,405.1	3,405.1	55.8	1.7 %	0.0
2 Travel	27.5	27.5	27.5	0.0	27.5	27.5	0.0		0.0
3 Services	5,803.8	5,575.4	5,575.4	0.0	5,575.4	5,575.4	-228.4	-3.9 %	0.0
4 Commodities	59.4	59.4	59.4	0.0	59.4	59.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,910.6	1,889.4	1,889.4	0.0	1,889.4	1,889.4	-21.2	-1.1 %	0.0
1007 I/A Rcpts (Other)	6,646.1	6,636.6	6,636.6	0.0	6,636.6	6,636.6	-9.5	-0.1 %	0.0
1033 Surpl Prop (Fed)	683.3	541.4	541.4	0.0	541.4	541.4	-141.9	-20.8 %	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	0	24	24	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
1004 Gen Fund (UGF)		284.6										
1005 GF/Prgm (DGF)		1,910.6										
1007 I/A Rcpts (Other)		6,646.1										
1033 Surpl Prop (Fed)		541.3										
FY22 Conference Committee Total		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Procurement Positions Back to State Agencies to Align with Procurement Consolidation Schedule	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41	0	0
Transfer Two Vacant Investigator Positions (02-6650 & 10-0243) from Risk Management and Reclasp for Expanded Capacity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer FY2022 PERS Actuarial Rate Change Increment to Accounting Component	TrOut	-284.6	-284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.6										
Align Authority for Procurement Consolidation	LIT	0.0	-4,272.7	0.0	4,272.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		9,098.0	3,349.3	27.5	5,661.8	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	86.4	0.0	-86.4	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-59.7										
1007 I/A Rcpts (Other)		-39.3										
1033 Surpl Prop (Fed)		-10.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		3.4										
1033 Surpl Prop (Fed)		0.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		0.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1033 Surpl Prop (Fed)		2.0										
FY2023 Salary and Benefit Adjustments	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.6										
1007 I/A Rcpts (Other)		3.0										
1033 Surpl Prop (Fed)		0.8										
FY23 Adjusted Base Total		9,014.9	3,352.6	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1033 Surpl Prop (Fed)		2.3										
FY2023 GGU COLA & HI Increase	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.0										
1007 I/A Rcpts (Other)		23.4										
1033 Surpl Prop (Fed)		4.6										
Gov Amended Plus Total		9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
* * * 22SupRPL * * *												
Add Office Space for the Federal Surplus Property Program	Suppl	142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)		142.0										
22SupRPL Total		142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Accounting

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	7,748.5	8,900.0	8,900.0	0.0	8,900.0	8,900.0	1,151.5	14.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,516.6	7,638.0	7,638.0	0.0	7,638.0	7,638.0	1,121.4	17.2 %	0.0
2 Travel	3.7	3.7	3.7	0.0	3.7	3.7	0.0		0.0
3 Services	1,210.2	1,240.3	1,240.3	0.0	1,240.3	1,240.3	30.1	2.5 %	0.0
4 Commodities	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	442.3	0.0	0.0	0.0	0.0	0.0	-442.3	-100.0 %	0.0
1005 GF/Prgm (DGF)	4,013.1	5,039.5	5,039.5	0.0	5,039.5	5,039.5	1,026.4	25.6 %	0.0
1007 I/A Rcpts (Other)	3,293.1	3,860.5	3,860.5	0.0	3,860.5	3,860.5	567.4	17.2 %	0.0
<u>Positions</u>									
Perm Full Time	76	86	86	0	86	86	10	13.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
1004 Gen Fund (UGF)		157.7										
1005 GF/Prgm (DGF)		4,013.1										
1007 I/A Rcpts (Other)		3,293.1										
FY22 Conference Committee Total		7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions to Department of Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer FY2022 PERS Actuarial Rate Change Increment from Office of Procurement and Property Management	TrIn	284.6	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.6										
Transfer Business Services Project Manager II (25-1219) to Administrative Services for Program Acceleration Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Three Operations Research Analyst Positions from Part-Time to Full-Time for Data Analytics	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Two Accounting Technician 1 Positions from Part-Time to Full-Time for Travel and Payables Processing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change Accounting and Administrative Positions from Part-Time to Full-Time to Meet Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Align Authority with Anticipated Expenditures	LIT	0.0	-354.4	0.0	354.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,748.5	6,516.6	3.7	1,210.2	18.0	0.0	0.0	0.0	76	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Positions from Health and Social Services to Finalize Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Positions from the Department of Fish and Game to Finalize Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-109.8										
1007 I/A Rcpts (Other)		-92.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes 1005 GF/Prgm (DGF) 18.4	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes 1005 GF/Prgm (DGF) 1.1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments 1005 GF/Prgm (DGF) 14.3	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) 1004 Gen Fund (UGF) -442.3 1005 GF/Prgm (DGF) 442.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		7,578.8	6,480.5	3.7	1,076.6	18.0	0.0	0.0	0.0	86	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement 1005 GF/Prgm (DGF) 586.4 1007 I/A Rcpts (Other) 586.5	Inc	1,172.9	1,009.2	0.0	163.7	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase 1005 GF/Prgm (DGF) 73.7 1007 I/A Rcpts (Other) 74.6	SalAdj	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,213.3	2,208.9	2,208.9	0.0	2,208.9	2,208.9	-4.4	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	574.3	569.9	569.9	0.0	569.9	569.9	-4.4	-0.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,591.0	1,591.0	1,591.0	0.0	1,591.0	1,591.0	0.0		0.0
4 Commodities	48.0	48.0	48.0	0.0	48.0	48.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	26.3	0.0	0.0	0.0	0.0	0.0	-26.3	-100.0 %	0.0
1007 I/A Rcpts (Other)	2,187.0	2,208.9	2,208.9	0.0	2,208.9	2,208.9	21.9	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		26.3										
1007 I/A Rcpts (Other)		2,187.0										
FY22 Conference Committee Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-17.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.3										
1007 I/A Rcpts (Other)		26.3										
FY23 Adjusted Base Total		2,199.5	560.5	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.4										
Gov Amended Plus Total		2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 506.2		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting Commission

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee 1004 Gen Fund (UGF) 46.7	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
FY22 Conference Committee Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Non-Essential Subsidy for Public Broadcasting 1004 Gen Fund (UGF) -46.7	Veto	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
FY22 Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Add Funding for Radio Grants to Rural Stations	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
State Grants to Rural Radio Stations	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee 1004 Gen Fund (UGF) 633.3	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
FY22 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Non-Essential Subsidy for Public Broadcasting 1004 Gen Fund (UGF) -633.3	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	879.5	879.5	879.5	0.0	879.5	879.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	719.5	0.0	719.5	719.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	0.0	160.0	160.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	779.5	779.5	779.5	0.0	779.5	779.5	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY22 Conference Committee Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Office of Information Technology

Allocation: Alaska Division of Information Technology

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	60,420.3	63,920.5	63,920.5	0.0	63,920.5	63,920.5	3,500.2	5.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	33,955.2	33,804.8	33,804.8	0.0	33,804.8	33,804.8	-150.4	-0.4 %	0.0
2 Travel	84.9	84.9	84.9	0.0	84.9	84.9	0.0		0.0
3 Services	22,374.8	26,979.2	26,979.2	0.0	26,979.2	26,979.2	4,604.4	20.6 %	0.0
4 Commodities	1,005.4	571.6	571.6	0.0	571.6	571.6	-433.8	-43.1 %	0.0
5 Capital Outlay	3,000.0	2,480.0	2,480.0	0.0	2,480.0	2,480.0	-520.0	-17.3 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,371.0	0.0	0.0	0.0	0.0	0.0	-3,371.0	-100.0 %	0.0
1081 Info Svc (Other)	57,049.3	63,920.5	63,920.5	0.0	63,920.5	63,920.5	6,871.2	12.0 %	0.0
<u>Positions</u>									
Perm Full Time	239	240	240	0	240	240	1	0.4 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
1004 Gen Fund (UGF)		1,671.0										
1081 Info Svc (Other)		57,049.3										
FY22 Conference Committee Total		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Micro/Network Tech 2 (25-3596) to Personnel and Reclass for Re-organization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	239	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,128.7	-1,128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.7										
1081 Info Svc (Other)		-1,071.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-3.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		95.2										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		12.4										
FY2023 Salary and Benefit Adjustments	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		100.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,503.8	-803.8	-1,700.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,613.3										
1081 Info Svc (Other)		1,613.3										
FY23 Adjusted Base Total		57,795.3	33,030.2	84.9	23,178.6	201.6	1,300.0	0.0	0.0	239	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Authority for Statewide Information Technology Core Infrastructure Upkeep Activities	Inc	1,550.0	0.0	0.0	0.0	370.0	1,180.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1,550.0										
Add Authority for Statewide Information Technology Core Services Software Increases	Inc	3,800.6	0.0	0.0	3,800.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3,800.6										
Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc (Other)		186.6										
FY2023 GGU COLA & HI Increase	SalAdj	588.0	588.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1081 Info Svc (Other) 588.0												
Gov Amended Plus Total		63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
* * * 22SupRPL * * *												
L Sec 21(b), HB 281 Security Monitoring Services (FY22-FY24)	Suppl	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,700.0												
22SupRPL Total		1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Risk Management

Allocation: Risk Management

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	40,605.6	40,593.3	40,593.3	0.0	40,593.3	37,560.3	-3,045.3	-7.5 %	-3,033.0	-7.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	883.6	898.0	898.0	0.0	898.0	898.0	14.4	1.6 %	0.0	
2 Travel	7.3	7.3	7.3	0.0	7.3	7.3	0.0		0.0	
3 Services	39,701.2	39,674.5	39,674.5	0.0	39,674.5	36,641.5	-3,059.7	-7.7 %	-3,033.0	-7.6 %
4 Commodities	13.5	13.5	13.5	0.0	13.5	13.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	75.6	0.0	0.0	0.0	0.0	0.0	-75.6	-100.0 %	0.0	
1007 I/A Rcpts (Other)	40,530.0	40,593.3	40,593.3	0.0	40,593.3	37,560.3	-2,969.7	-7.3 %	-3,033.0	-7.5 %
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 75.6												
1007 I/A Rcpts (Other) 40,530.0												
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority for Insurance Claim Payouts	LIT	0.0	-372.8	0.0	372.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Vacant Positions from Risk Mgmt. to Office of Procurement & Prop. Mgmt and Reclass for Expanded Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY22 Management Plan Total		40,605.6	883.6	7.3	39,701.2	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.8												
FY2023 Salary and Benefit Adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.6												
Align Authority with Anticipated Expenditures	LIT	0.0	26.7	0.0	-26.7	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.6												
1007 I/A Rcpts (Other) 75.6												
FY23 Adjusted Base Total		40,580.9	885.6	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Sec 63(e), HB 281 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.4												
Gov Amended Plus Total		40,593.3	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Ch. 22, SLA 2022 (HB 102) STATE INSUR. CATASTROPHE RESERVE ACCT. 1007 I/A Rcpts (Other) -3,033.0 FY23 Final Op Budget Total	FisNot	* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * -3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
		37,560.3	898.0	7.3	36,641.5	13.5	0.0	0.0	0.0	6	0	0
L Sec 21(c), HB 281 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation 22SupRPL Total	Suppl	* * * 22SupRPL * * * 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	32,047.4	31,374.9	31,793.3	-968.4	30,824.9	29,970.5	-2,076.9	-6.5 %	-1,404.4	-4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,302.7	22,087.3	22,828.6	-968.4	21,860.2	21,860.2	-442.5	-2.0 %	-227.1	-1.0 %
2 Travel	329.8	336.3	329.8	0.0	329.8	329.8	0.0		-6.5	-1.9 %
3 Services	9,182.5	8,703.2	8,402.5	0.0	8,402.5	7,548.1	-1,634.4	-17.8 %	-1,155.1	-13.3 %
4 Commodities	232.4	248.1	232.4	0.0	232.4	232.4	0.0		-15.7	-6.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	259.8	814.0	264.0	0.0	264.0	264.0	4.2	1.6 %	-550.0	-67.6 %
1003 GF/Match (UGF)	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
1004 Gen Fund (UGF)	6,755.4	15,677.1	16,645.5	-968.4	15,677.1	14,822.7	8,067.3	119.4 %	-854.4	-5.4 %
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	0.0	1,935.9	1,935.9	0.0		0.0	
1007 I/A Rcpts (Other)	601.7	597.9	597.9	0.0	597.9	597.9	-3.8	-0.6 %	0.0	
1037 GF/MH (UGF)	2,044.0	2,009.0	2,009.0	0.0	2,009.0	2,009.0	-35.0	-1.7 %	0.0	
1092 MHTAAR (Other)	95.6	91.0	91.0	0.0	91.0	91.0	-4.6	-4.8 %	0.0	
1108 Stat Desig (Other)	105.0	0.0	0.0	0.0	0.0	0.0	-105.0	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	20,000.0	10,000.0	10,000.0	0.0	10,000.0	10,000.0	-10,000.0	-50.0 %	0.0	
<u>Positions</u>										
Perm Full Time	162	162	162	0	162	162	0		0	
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	12	12	12	0	12	12	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
1002 Fed Rcpts (Fed)		259.8										
1004 Gen Fund (UGF)		16,005.4										
1005 GF/Prgm (DGF)		1,935.9										
1007 I/A Rcpts (Other)		601.7										
1037 GF/MH (UGF)		2,044.0										
1092 MHTAAR (Other)		95.6										
1271 ARPA Rev R (UGF)		10,000.0										
FY22 Conference Committee Total		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Three Non-Permanent Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete Two Non-Permanent Positions and Add Two Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Add a Non-Permanent Office Assistant to the Office of Public Advocacy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY22 Management Plan Total		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Public Guardian Position	OTI	-95.6	-93.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-95.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-707.3	-707.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-623.7										
1007 I/A Rcpts (Other)		-18.5										
1037 GF/MH (UGF)		-62.2										
1092 MHTAAR (Other)		-2.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.3										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		10.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.1										
1037 GF/MH (UGF)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2023 Salary and Benefit Adjustments	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		3.9										
MH Trust: Public Guardian Position (FY19-FY25)	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.5										
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY23 Adjusted Base Total		30,369.1	21,654.4	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increase Federal Authority for Over Collected Grant Funding and Additional Awards	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		550.0										
Increase General Fund Match Receipts for Additional Medicaid Funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		250.0										
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY2023 GGU COLA & HI Increase	SalAdj	205.8	205.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		167.4										
1007 I/A Rcpts (Other)		14.5										
1037 GF/MH (UGF)		17.3										
1092 MHTAAR (Other)		2.4										
Gov Amended Plus Total		31,374.9	22,087.3	336.3	8,703.2	248.1	0.0	0.0	0.0	162	2	12
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Increase Federal Authority for Over Collected Grant Funding and Additional Awards	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		550.0										
Retention Bonuses for Office of Public Advocacy Staff	IncOTI	968.4	968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		968.4										
Ch. 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	FisNot	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-854.4										
Retention Bonuses	Veto	-968.4	-968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-968.4										
FY23 Final Op Budget Total		29,970.5	21,860.2	329.8	7,548.1	232.4	0.0	0.0	0.0	162	2	12
* * * 22SupRPL * * *												
Increase General Fund Match Receipts for Additional Medicaid Funding	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		250.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * * (continued)									
Increase General Fund Authority for Attorney Contracts to Address Caseload Backlog	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Add One-Time Statutory Designated Program Receipt Authority for Municipal Grant Award	Suppl	105.0	75.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		105.0										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
22SupRPL Total		1,105.0	75.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	31,496.9	32,097.8	33,483.4	-1,381.5	32,101.9	32,584.5	1,087.6	3.5 %	486.7	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	26,795.4	27,091.8	28,477.4	-1,381.5	27,095.9	27,511.3	715.9	2.7 %	419.5	1.5 %
2 Travel	529.6	536.6	536.6	0.0	536.6	539.2	9.6	1.8 %	2.6	0.5 %
3 Services	3,936.8	4,234.3	4,234.3	0.0	4,234.3	4,294.5	357.7	9.1 %	60.2	1.4 %
4 Commodities	235.1	235.1	235.1	0.0	235.1	239.5	4.4	1.9 %	4.4	1.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,727.2	19,647.2	21,028.7	-1,381.5	19,647.2	19,647.2	14,920.0	315.6 %	0.0	
1005 GF/Prgm (DGF)	578.4	578.4	578.4	0.0	578.4	578.4	0.0		0.0	
1007 I/A Rcpts (Other)	532.4	1,223.5	1,223.5	0.0	1,223.5	1,223.5	691.1	129.8 %	0.0	
1037 GF/MH (UGF)	568.8	646.6	646.6	0.0	646.6	1,129.2	560.4	98.5 %	482.6	74.6 %
1092 MHTAAR (Other)	90.1	2.1	6.2	0.0	6.2	6.2	-83.9	-93.1 %	4.1	195.2 %
1271 ARPA Rev R (UGF)	25,000.0	10,000.0	10,000.0	0.0	10,000.0	10,000.0	-15,000.0	-60.0 %	0.0	
<u>Positions</u>										
Perm Full Time	197	201	201	0	201	205	8	4.1 %	4	2.0 %
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	4	4	4	0	4	4	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	31,582.9	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
1004 Gen Fund (UGF)		19,727.2										
1005 GF/Prgm (DGF)		578.4										
1007 I/A Rcpts (Other)		532.4										
1037 GF/MH (UGF)		654.8										
1092 MHTAAR (Other)		90.1										
1271 ARPA Rev R (UGF)		10,000.0										
FY22 Conference Committee Total		31,582.9	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: Holistic Defense - Bethel	Veto	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-86.0										
FY22 Authorized Total		31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Three Non-Permanent Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Attorney 5 (02#161) for Support for Therapeutic Courts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create Permanent Positions for Foster Care Legal Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-2
FY22 Management Plan Total		31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	197	1	4
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Holistic Defense - Bethel	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.0										
MH Trust: Holistic Defense - Bethel (FY16-FY25)	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		86.0										
LFD Adjust: Reverse MH Trust: Holistic Defense - Bethel	OTI	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-889.8	-889.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-854.3										
1007 I/A Rcpts (Other)		-17.8										
1037 GF/MH (UGF)		-15.0										
1092 MHTAAR (Other)		-2.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
1007 I/A Rcpts (Other)		5.2										
1037 GF/MH (UGF)		3.7										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1092 MHTAAR (Other) 0.7												
FY2023 Salary and Benefit Adjustments	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.3												
Align Authority with Anticipated Expenditures	LIT	0.0	-203.1	0.0	203.1	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,000.0												
1271 ARPA Rev R (UGF) -10,000.0												
FY23 Adjusted Base Total		30,820.0	25,915.4	529.6	4,139.9	235.1	0.0	0.0	0.0	197	1	4
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4.1												
Add Funding for Increased Defense Caseload in Response to Sex Crime Increment	Inc	428.7	327.3	7.0	94.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 428.7												
Increase Authority to Align Budget with Annual Interagency Activity	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 700.0												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	153.2	153.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 146.4												
1007 I/A Rcpts (Other) 3.7												
1037 GF/MH (UGF) 3.1												
Gov Amended Plus Total		32,097.8	27,091.8	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4.1												
Retention Bonuses for Public Defender Staff	IncOTI	1,381.5	1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,381.5												
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH (UGF) 482.6												
Retention Bonuses	Veto	-1,381.5	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,381.5												
FY23 Final Op Budget Total		32,584.5	27,511.3	539.2	4,294.5	239.5	0.0	0.0	0.0	205	1	4
* * * 22SupRPL * * *												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * * (continued)									
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,090.6	1,071.5	1,071.5	0.0	1,071.5	1,071.5	-19.1	-1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	948.4	933.9	933.9	0.0	933.9	933.9	-14.5	-1.5 %	0.0
2 Travel	9.0	9.0	9.0	0.0	9.0	9.0	0.0		0.0
3 Services	117.2	112.6	112.6	0.0	112.6	112.6	-4.6	-3.9 %	0.0
4 Commodities	16.0	16.0	16.0	0.0	16.0	16.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	938.3	922.1	922.1	0.0	922.1	922.1	-16.2	-1.7 %	0.0
1005 GF/Prgm (DGF)	152.3	149.4	149.4	0.0	149.4	149.4	-2.9	-1.9 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		938.3										
1005 GF/Prgm (DGF)		152.3										
FY22 Conference Committee Total		1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority for Ballot Measure 2 Implementation	LIT	0.0	100.5	0.0	0.0	0.0	-100.5	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	6.2	-26.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,090.6	948.4	9.0	117.2	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Statement of Costs for Alaska Public Offices Commission (Ballot Measure 2)	OTI	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
1005 GF/Prgm (DGF)		-4.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1005 GF/Prgm (DGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	18,464.9	18,799.2	18,799.2	0.0	18,799.2	18,799.2	334.3	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,217.8	12,152.1	12,152.1	0.0	12,152.1	12,152.1	-65.7	-0.5 %	0.0
2 Travel	60.8	60.8	60.8	0.0	60.8	60.8	0.0		0.0
3 Services	4,832.8	5,232.8	5,232.8	0.0	5,232.8	5,232.8	400.0	8.3 %	0.0
4 Commodities	1,353.5	1,353.5	1,353.5	0.0	1,353.5	1,353.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	517.1	519.0	519.0	0.0	519.0	519.0	1.9	0.4 %	0.0
1005 GF/Prgm (DGF)	17,895.7	18,228.3	18,228.3	0.0	18,228.3	18,228.3	332.6	1.9 %	0.0
1007 I/A Rcpts (Other)	52.1	51.9	51.9	0.0	51.9	51.9	-0.2	-0.4 %	0.0
<u>Positions</u>									
Perm Full Time	139	139	139	0	139	139	0		0
Perm Part Time	3	3	3	0	3	3	0		0
Temporary	2	2	2	0	2	2	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
1002 Fed Rcpts (Fed)		517.1										
1005 GF/Prgm (DGF)		17,895.7										
1007 I/A Rcpts (Other)		52.1										
FY22 Conference Committee Total		18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Vacant Motor Vehicle Customer Service Representative 2 (12-5446)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Increased Auditing and Testing	LIT	0.0	0.0	10.8	-10.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		18,464.9	12,217.8	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-364.8	-364.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1005 GF/Prgm (DGF)		-359.2										
1007 I/A Rcpts (Other)		-0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1005 GF/Prgm (DGF)		28.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.9										
FY2023 Salary and Benefit Adjustments	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1005 GF/Prgm (DGF)		17.2										
FY23 Adjusted Base Total		18,148.3	11,901.2	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Lease Office Space for Division of Motor Vehicles in Fairbanks	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		400.0										
FY2023 GGU COLA & HI Increase	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1005 GF/Prgm (DGF)		244.8										
1007 I/A Rcpts (Other)		0.5										
Gov Amended Plus Total		18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Admin

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	608.6	608.6	0.0	608.6	608.6	608.6 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	608.6	608.6	0.0	608.6	608.6	608.6 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	2.8	2.8	0.0	2.8	2.8	2.8 >999 %	0.0
1004 Gen Fund (UGF)	0.0	209.1	209.1	0.0	209.1	209.1	209.1 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	69.1	69.1	0.0	69.1	69.1	69.1 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	197.0	197.0	0.0	197.0	197.0	197.0 >999 %	0.0
1017 Group Ben (Other)	0.0	64.7	64.7	0.0	64.7	64.7	64.7 >999 %	0.0
1023 FICA Acct (Other)	0.0	0.4	0.4	0.0	0.4	0.4	0.4 >999 %	0.0
1029 PERS Trust (Other)	0.0	40.1	40.1	0.0	40.1	40.1	40.1 >999 %	0.0
1033 Surpl Prop (Fed)	0.0	2.0	2.0	0.0	2.0	2.0	2.0 >999 %	0.0
1034 Teach Ret (Other)	0.0	15.7	15.7	0.0	15.7	15.7	15.7 >999 %	0.0
1042 Jud Retire (Other)	0.0	0.2	0.2	0.0	0.2	0.2	0.2 >999 %	0.0
1045 Nat Guard (Other)	0.0	1.1	1.1	0.0	1.1	1.1	1.1 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	2.7	2.7	0.0	2.7	2.7	2.7 >999 %	0.0
1081 Info Svc (Other)	0.0	3.7	3.7	0.0	3.7	3.7	3.7 >999 %	0.0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-43.9	0.0	0.0	-43.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-11.0										
1005 GF/Prgm (DGF)		-4.1										
1007 I/A Rcpts (Other)		-12.0										
1017 Group Ben (Other)		-6.2										
1029 PERS Trust (Other)		-1.4										
1033 Surpl Prop (Fed)		-0.1										
1034 Teach Ret (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.1										
1081 Info Svc (Other)		-8.3										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	-10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-4.1										
1005 GF/Prgm (DGF)		-1.3										
1007 I/A Rcpts (Other)		-1.8										
1017 Group Ben (Other)		-0.4										
1029 PERS Trust (Other)		-0.5										
1034 Teach Ret (Other)		-0.2										
1081 Info Svc (Other)		-2.3										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		4.6										
1007 I/A Rcpts (Other)		11.4										
1017 Group Ben (Other)		2.3										
1029 PERS Trust (Other)		2.9										
1033 Surpl Prop (Fed)		0.1										
1034 Teach Ret (Other)		1.1										
1045 Nat Guard (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	201.2	0.0	0.0	201.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		50.5										
1005 GF/Prgm (DGF)		18.8										
1007 I/A Rcpts (Other)		76.9										
1017 Group Ben (Other)		40.1										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		9.0										
1033 Surpl Prop (Fed)		0.5										
1034 Teach Ret (Other)		3.5										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)												
1061 CIP Rcpts (Other)		0.5										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-15.4										
1005 GF/Prgm (DGF)		-5.7										
1007 I/A Rcpts (Other)		-16.8										
1017 Group Ben (Other)		-8.6										
1029 PERS Trust (Other)		-1.9										
1033 Surpl Prop (Fed)		-0.1										
1034 Teach Ret (Other)		-0.7										
1045 Nat Guard (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
1081 Info Svc (Other)		-11.6										
FY23 Adjusted Base Total		122.8	0.0	0.0	122.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	96.5	0.0	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		24.3										
1005 GF/Prgm (DGF)		9.0										
1007 I/A Rcpts (Other)		26.1										
1017 Group Ben (Other)		13.6										
1029 PERS Trust (Other)		3.1										
1033 Surpl Prop (Fed)		0.2										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1081 Info Svc (Other)		18.3										
FY2023 Human Resources Rate AspireAlaska	RateAdj	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		13.9										
1005 GF/Prgm (DGF)		4.4										
1007 I/A Rcpts (Other)		6.0										
1017 Group Ben (Other)		1.2										
1029 PERS Trust (Other)		1.6										
1033 Surpl Prop (Fed)		0.1										
1034 Teach Ret (Other)		0.6										
1061 CIP Rcpts (Other)		0.1										
1081 Info Svc (Other)		7.6										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		41.6										
1005 GF/Prgm (DGF)		13.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase (continued)												
1007 I/A Rcpts (Other)		32.3										
1017 Group Ben (Other)		6.5										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		8.3										
1033 Surpl Prop (Fed)		0.4										
1034 Teach Ret (Other)		3.3										
1045 Nat Guard (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	238.5	0.0	0.0	238.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		92.7										
1005 GF/Prgm (DGF)		29.4										
1007 I/A Rcpts (Other)		71.7										
1017 Group Ben (Other)		14.6										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		18.6										
1033 Surpl Prop (Fed)		0.9										
1034 Teach Ret (Other)		7.3										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
1061 CIP Rcpts (Other)		1.3										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		3.2										
1017 Group Ben (Other)		1.6										
1029 PERS Trust (Other)		0.4										
1034 Teach Ret (Other)		0.1										
Gov Amended Plus Total		608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Administration
GovAmd+ House Senate 23Budget

Ap: Centralized Administrative Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B B B B

AI: Finance

Conditional Language

The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2022, of program receipts from credit card rebates.

B B B B

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

B B B B

AI: Retirement and Benefits

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B B B B

Ap: Shared Services of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans, which includes receipts collected by Shared Services of Alaska in connection with its debt collection activities.

B B B B

Ap: Public Communications Services

AI: Public Broadcasting - Radio

Intent

It is the intent of the legislature that the Department of Administration allocate funds for radio grants to rural stations whose broadcast coverage areas serve 20,000 people or less.

B B

Agency: Department of Administration

23Budget

B

B

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.