

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
301	Department of Administration																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom																			
305	Unrestricted GF	77,193.6	75,988.9	73,183.0	67,117.4																				
306	Designated GF	26,717.8	26,717.8	28,227.8	29,051.6																				
307	Other	230,268.0	229,472.8	229,820.6	225,212.8																				
308	Federal Funds	3,806.7	3,806.7	2,221.5	2,221.5																				
309	Total	337,986.1	335,986.2	333,452.9	323,603.3	-																			
310	Check (Enter #s from LFD reports)	337,986.1	335,986.2	333,452.9	323,603.3																				
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	103,911.4	102,706.7	101,410.8	96,169.0																				
315	Other	230,268.0	229,472.8	229,820.6	225,212.8																				
316	Federal	3,806.7	3,806.7	2,221.5	2,221.5																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	1,046	1,046	1,043	1035																				
320	PPTs	16	19	19	19																				
321	Temps	44	42	37	37																				
322	Total Positions	1,106	1,107	1,099	1091																				
323	Position Check (Should equal zero)				0																				
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Administration																								
331	#	Appropriation	Allocation	Description	Subcommittee Notes																				
332	Includes all FY17 Gov Request transactions not included in the Adjusted Base.				Numbers Section																				
333																									
334	1	Agency-wide		Restore Funding Equal to the UGF Portion of the FY16 Salary OTI's																					
335																									
336	2	Centralized Administrative Services	Office of Administrative Hearings	Remove Rate Subsidy While Retaining Current Rates																					
337	3	Centralized Administrative Services	Administrative Services	Reduce Supplies and Office Equipment																					
338	4	Centralized Administrative Services	Personnel	Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)																					
339	5	Centralized Administrative Services	Personnel	Reduce Interagency Authority No Longer Needed																					
340	6	Centralized Administrative Services	Centralized Human Resources	Reduce Support for Department Human Resource Functions																					
341	7	Centralized Administrative Services	Retirement and Benefits	Ongoing Actuarial Costs																					
342	8	Centralized Administrative Services	Retirement and Benefits	Increased Costs for Audit Services																					
343																									
344	9	Centralized Administrative Services	Retirement and Benefits	Increased Costs for Information Technology Services																					
345																									
346																									

Prepared by:	Tyson Gallagher
Date:	2/23/2016
Time:	4:00 PM
Status:	Closeout

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(8,871.5)	2,333.8	(4,260.0)	(1,585.2)	(12,382.9)
(3,706.6)	1,967.0	(859.2)	(1,585.2)	(4,184.0)
900.7	750.0	-	-	1,650.7
(6,065.6)	(383.2)	(3,400.8)	-	(9,849.6)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(3,706.6)	1,967.0	(859.2)	(1,585.2)	(4,184.0)
900.7	750.0	-	-	1,650.7
(6,065.6)	(383.2)	(3,400.8)	-	(9,849.6)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description			Subcommittee Notes			Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal		Total			
332										1034	Teach Ret	10.8	1							10.8			10.8		
347										1017	Group Ben	2,400.0	1	0	0					2,400.0			2,400.0		
348	10	Centralized Administrative Services	Health Plans Administration	Third Party Administrator Costs																					
349	11	General Services	Property Management	Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II						1004	Gen Fund	(3.0)	1	0	0		(3.0)							(3.0)	
350	12	General Services	Property Management	Reduce Personal Services and Services Authority						1033	Surpl Prop	(85.2)	1	0	0									(85.2)	
351	13	General Services	Central Mail	Reduce Interagency Authority No Longer Needed						1007	I/A Rcpts	(500.0)	1	0	0					(500.0)			(500.0)		
352	14	General Services	Leases	Reduce Interagency Receipt Authority for Leases						1007	I/A Rcpts	(1,394.5)	1	0	0					(1,394.5)			(1,394.5)		
353	15	General Services	Lease Administration	Reduce Interagency Receipt Authority for Operational Costs						1007	I/A Rcpts	(67.5)	1	0	0					(67.5)			(67.5)		
354	16	General Services	Facilities	Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building						1004	Gen Fund	(292.2)	1	0	0		(292.2)							(292.2)	
355	17	General Services	Facilities Administration	Reduce Costs in Support Lines						1147	PublicBldg	(34.0)	1	0	0					(34.0)			(34.0)		
356	18	General Services	Non-Public Building Fund Facilities	Reduce Low Priority Building Services						1004	Gen Fund	(25.3)	1	0	0		(25.3)							(25.3)	
357	19	Special Systems	Unlicensed Vessel Participant Annuity Retirement Plan	Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan						1004	Gen Fund	(2.3)	1	0	0		(2.3)							(2.3)	
358	20	Special Systems	Elected Public Officers Retirement System Benefits	Reduce Retirement Funding For Elected Public Officers						1004	Gen Fund	(98.9)	1	0	0		(98.9)							(98.9)	
359	21	Enterprise Technology Services	State of Alaska Telecommunications System	Reduce Services Consumed for Maintenance and Operations						1004	Gen Fund	(247.7)	1	0	0		(247.7)							(247.7)	
360	22	Enterprise Technology Services	Alaska Land Mobile Radio	Reduce Funding for Maintenance Contract						1004	Gen Fund	(121.1)	1	0	0		(121.1)							(121.1)	
361	23	Enterprise Technology Services	ALMR Payments on Behalf of Political Subdivisions	Reduce PoliSub Participation in Alaska Land Mobile Radio						1004	Gen Fund	(60.0)	1	0	0		(60.0)							(60.0)	
362	24	Public Communications Services	Public Broadcasting Commission	Reduce Grant Funding for Oversight of Public Radio and Television						1004	Gen Fund	(2.3)	1	0	0		(2.3)							(2.3)	
363	25	Public Communications Services	Public Broadcasting - Radio	Reduce Grant Funding for Public Radio						1004	Gen Fund	(750.0)	1	0	0		(750.0)							(750.0)	
364	26	Public Communications Services	Public Broadcasting - T.V.	Reduce Grant Funding for Public Television						1004	Gen Fund	(33.3)	1	0	0		(33.3)							(33.3)	
365	27	AIRRES Grant	AIRRES Grant	Reduce Grant Funding for Reading Services						1004	Gen Fund	(35.0)	1	0	0		(35.0)							(35.0)	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description			Subcommittee Notes			Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	28	Legal and Advocacy Services	Office of Public Advocacy	Reduce Contract Costs Through Reutilization of Staff			1004		Gen Fund	(640.2)	1	0	0		(640.2)	-	-	-	-	(640.2)					
366	29	Legal and Advocacy Services	Office of Public Advocacy	Increased Receipts for Appointed Counsel			1005		GF/Prgrm	250.0	1	0	0		-	250.0	-	-	250.0						
367	30	Legal and Advocacy Services	Office of Public Advocacy	Increase Public Guardian Fees			1005		GF/Prgrm	500.0	1	0	0		-	500.0	-	-	500.0						
368	31	Legal and Advocacy Services	Office of Public Advocacy	LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees			1005		GF/Prgrm	707.0	1	0	0		707.0	-	-	707.0							
369							1108		Stat Desig	(707.0)	1				-	-	(707.0)	-	(707.0)						
370	32	Legal and Advocacy Services	Office of Public Advocacy	LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT			1005		GF/Prgrm	(1,207.0)	0	0	0		-	-	-	-	-						
371							1108		Stat Desig	1,207.0	0				-	-	-	-	-						
372	33	Legal and Advocacy Services	Public Defender Agency	Centralize Agency Functions			1004		Gen Fund	(1,271.3)	1	0	0		(1,271.3)	-	-	-	(1,271.3)						
373	34	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice - Holistic Defense - Bethel			1092		MHTAAR	193.8	1	0	0		-	-	193.8	-	193.8						
374	35	Legal and Advocacy Services	Public Defender Agency	Increase Receipts for Appointed Counsel			1005		GF/Prgrm	510.0	1	0	0		-	510.0	-	-	510.0						
375	36	Motor Vehicles	Motor Vehicles	Reduce Authority for Expired Federal Grants			1002		Fed Rcpts	(1,500.0)	1	0	0		-	-	-	-	(1,500.0)	(1,500.0)					
376	37	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request			1004		Gen Fund	(956.0)	1	0	0		-	-	-	-	(956.0)						
377							1037		GF/MH	(38.6)	1				(956.0)	(38.6)	-	-	(38.6)						
378	38	Agency Unallocated Appropriation	Agency Unallocated Appropriation	LFD Correcting Transaction to Match FY17 Governor			1004		Gen Fund	37.5	1	0	0		37.5	-	-	-	-	37.5					
379																									
380	Temporary increments are included in the Adjusted Base.				Temporary Increments from Adjusted Base			Fund Code		1,870.0		0	0		-	-	-	-	-	-	-	-			
385	1	Centralized Administrative Services	Finance	Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21)			1004		Gen Fund	55.0		0	0		-	-	-	-	-	-	-	-	-		
386	2	Centralized Administrative Services	Retirement and Benefits	Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)			1004		Gen Fund	150.0		0	0		-	-	-	-	-	-	-	-	-		
387	3	Centralized Administrative Services	Retirement and Benefits	Year 3 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)			1017		Group Ben	1,650.0		0	0		-	-	-	-	-	-	-	-	-		
388	4	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)			1092		MHTAAR	15.0		0	0		-	-	-	-	-	-	-	-	-		
389																									
390																									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description			Subcommittee Notes			Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	Governor's Amendments			Numbers Section			Fund Code		1,650.7			0	0	900.7	750.0	-	-	-	1,650.7					
391	1	Centralized Administrative Services	Office of Administrative Hearings	AMD: Increase Vacancy and Furlough Staff			1004	Gen Fund	(9.2)	1	0	0		(9.2)	-	-	-	(9.2)						
392	2	Centralized Administrative Services	DOA Leases	AMD: Reduce Funds Available to Divisions for Lease Costs			1004	Gen Fund	(122.6)	1	0	0		(122.6)	-	-	-	(122.6)						
393	3	Centralized Administrative Services	Office of the Commissioner	AMD: Increase Vacancy and Furlough Staff			1004	Gen Fund	(8.5)	1	0	0		(8.5)	-	-	-	(8.5)						
394	4	Centralized Administrative Services	Administrative Services	AMD: Increase Vacancy and Furlough Staff			1004	Gen Fund	(2.6)	1	0	0		(2.6)	-	-	-	(2.6)						
395	5	Centralized Administrative Services	Administrative Services	AMD: Shared Services Consolidated Function for Accounts Receivable			1005	GF/Prgm	750.0	1	0	0		-	750.0	-	-	750.0						
396	6	Centralized Administrative Services	Finance	AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit			1004	Gen Fund	450.0	1	0	0		450.0	-	-	-	450.0						
397	7	Centralized Administrative Services	Personnel	AMD: Increase Vacancy and Furlough Staff			1004	Gen Fund	(70.4)	1	0	0		(70.4)	-	-	-	(70.4)						
398	8	Centralized Administrative Services	Centralized Human Resources	AMD: Reduce Funds Available to Divisions for Human Resource Costs			1004	Gen Fund	(125.0)	1	0	0		(125.0)	-	-	-	(125.0)						
399	9	Centralized Administrative Services	Retirement and Benefits	AMD: Reduce Actuarial Services			1004	Gen Fund	(2.0)	1	0	0		(2.0)	-	-	-	(2.0)						
400	10	General Services	Purchasing	AMD: Increase Vacancy and Furlough Staff			1004	Gen Fund	(22.4)	1	0	0		(22.4)	-	-	-	(22.4)						
401	11	General Services	Property Management	AMD: Increase Vacancy and Furlough Staff			1004	Gen Fund	(1.7)	1	0	0		(1.7)	-	-	-	(1.7)						
402	12	Administration State Facilities Rent	Administration State Facilities Rent	AMD: Reduce Funds Available to Divisions for State Facilities Rent			1004	Gen Fund	(100.0)	1	0	0		(100.0)	-	-	-	(100.0)						
403	13	Enterprise Technology Services	State of Alaska Telecommunications System	AMD: Increase Vacancy and Furlough Staff			1004	Gen Fund	(42.0)	1	0	0		(42.0)	-	-	-	(42.0)						
404	14	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction Due to FY2016 One-Time Salary Adjustment			1004	Gen Fund	918.5	1	0	0		918.5	-	-	-	918.5						
405							1037	GF/MH	38.6	1				38.6	-	-	-	38.6						
406																								
407																								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
332	#	Appropriation	Allocation	Description			Subcommittee Notes			Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
412	Other Subcommittee Actions									Fund Code			(9,849.6)	0	-8	(6,065.6)	(383.2)	(3,400.8)	-	(9,849.6)					
413	1	Department of Administration	CONDITIONAL LANGUAGE	At the discretion of the Commissioner of the Department of Administration, up to \$1,000,000 may be transferred between appropriations within the Department of Administration.									1												
414	2	Centralized Administrative Services	Office of Administrative Hearings	UGF Reduction						1004	Gen Fund	(61.7)	1		0		(61.7)							(61.7)	
415	3	Centralized Administrative Services	Office of the Commissioner	UGF Reduction						1004	Gen Fund	(10.5)	1		0		(10.5)							(10.5)	
416	4	Centralized Administrative Services	Administrative Services	UGF Reduction						1004	Gen Fund	(10.3)	1		0		(10.3)							(10.3)	
417	5	Centralized Administrative Services	Finance	UGF Reduction						1004	Gen Fund	(13.9)	1		0		(13.9)							(13.9)	
418	6	Centralized Administrative Services	Personnel	UGF Reduction						1004	Gen Fund	(57.0)	1		0		(57.0)							(57.0)	
419	7	Centralized Administrative Services	Labor Relations	UGF Reduction						1004	Gen Fund	(11.2)	1		0		(11.2)							(11.2)	
420	8	Centralized Administrative Services	Labor Relations	Remove CIP Receipt Authority						1061	CIP Rcpts	(119.8)	1		0									(119.8)	
421	9	Centralized Administrative Services	Retirement and Benefits	UGF Reduction						1004	Gen Fund	(12.5)	1		0		(12.5)							(12.5)	
422	10	Centralized Administrative Services	Centralized ETS Services	Remove All Funding from Centralized ETS Services						1004	Gen Fund	(10.0)	1		0		(10.0)							(10.0)	
423										1007	I/A Rcpts	(133.9)	1		0									(133.9)	
424	11	General Services	Purchasing	Reduce UGF and Add Authority for GF/Program Receipts						1004	Gen Fund	(655.9)	1		0		(655.9)							(655.9)	
425										1005	GF/Prgm	352.0	1		0									352.0	
426	12	General Services	Property Management	UGF Reduction						1004	Gen Fund	(47.3)	1		0		(47.3)							(47.3)	
427	13	General Services	Central Mail	Eliminate All Central Mail Services						1007	I/A Rcpts	(3,147.1)	1		-7									(3,147.1)	
428	14	Special Systems	Unlicensed Vessel Participant Annuity Retirement Plan	Move Unlicensed Vessel Participant Annuity Retirement System Benefit Payments to Statewide Retirement Assistance						1004	Gen Fund	(43.7)	1		0		(43.7)							(43.7)	
429	15	Special Systems	Elected Public Officers Retirement System Benefits	Move Elected Public Officers Retirement System Benefit Payments to Statewide Retirement Assistance						1004	Gen Fund	(1,881.4)	1		0		(1,881.4)							(1,881.4)	
430	16	Enterprise Technology Services	State of Alaska Telecommunications System	UGF Reduction and Cut One Vacant PFT Position						1004	Gen Fund	(219.2)	1		-1		(219.2)							(219.2)	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	R	S	T	U	V	W	X	Y
					J	K	L											
332	17 Enterprise Technology Services	ALMR	INTENT	It is the intent of the legislature that the department review options to provide interoperable emergency radio service on a statewide level utilizing any and all technology available, and report back to the Legislature by January 25, 2017 with potential system replacement options that would have an annual operating budget no more than 70% of the total Alaska Land Mobile Radio Allocation FY17 Unrestricted General Fund Operating Budget.				1		0	Intent							
431	18 Enterprise Technology Services	Payments on Behalf of Political Subdivisions	Remove Payments for Municipalities		1004	Gen Fund	(100.0)	1		0		(100.0)						(100.0)
432	19 Public Communications Services	Public Broadcast Commission	Eliminate State Operating Grants		1004	Gen Fund	(44.4)	1		0		(44.4)						(44.4)
433	20 Public Communications Services	Public Broadcast - Radio	Eliminate State Operating Grants		1004	Gen Fund	(2,036.6)	1		0		(2,036.6)						(2,036.6)
434	21 Public Communications Services	Public Broadcast - TV	Eliminate State Operating Grants		1004	Gen Fund	(600.0)	1		0		(600.0)						(600.0)
435	22 AIRRES Grant	AIRRES Grant	Eliminate Remaining AIRRES Grant Funding		1004	Gen Fund	(50.0)	1		0		(50.0)						(50.0)
436	23 Alaska Public Offices Commission	Alaska Public Offices Commission	UGF Reduction		1004	Gen Fund	(200.0)	1		0		(200.0)						(200.0)
437	24 Motor Vehicles	Motor Vehicles	GF/Program Receipts Reduction		1005	GF/Prgm	(735.2)	1		0					(735.2)			(735.2)
438																		