

301	Department of Administration														
302	All Dollars in Thousands														
303	Numbers Only														
304		FY19 Mgt Pln	FY20 Adj Base	FY20 GovAmdT OT	House Subcom	Senate Subcom		FY19 Mgt Pln to House Subcom	FY20 Adj Base to House Subcom	FY20 GovAmdTOT to House Subcom					
305	Unrestricted GF	71,566.9	71,566.9	67,807.1	71,573.4			6.5	0.0%	6.5	0.0%	3,766.3	5.6%		
306	Designated GF	32,977.8	31,962.8	32,992.9	33,117.1			139.3	0.4%	1,154.3	3.6%	124.2	0.4%		
307	Other	234,428.0	234,236.8	269,421.9	269,521.9			35,093.9	15.0%	35,285.1	15.1%	100.0	0.0%		
308	Federal Funds	3,905.0	3,905.0	4,105.3	4,105.3			200.3	5.1%	200.3	5.1%	-	0.0%		
309	Total	342,877.7	341,671.5	374,327.2	378,317.7	-		35,440.0	10.3%	36,646.2	10.7%	3,990.5	1.1%		
310	Check (Enter #s from LFD reports)	342,877.7	341,671.5	374,327.2	378,317.7	-									
311	Should equal zero	-	-	-	-	-									

Prepared by:	Robert Ervine
Date:	3/21/2019
Time:	8:00 AM
Status:	FINAL

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

312	Funding Summary														
314	General Funds Total	104,544.7	103,529.7	100,800.0	104,690.5	-		145.8	0.1%	1,160.8	1.1%	3,890.5	3.9%		
315	Other	234,428.0	234,236.8	269,421.9	269,521.9	-		35,093.9	15.0%	35,285.1	15.1%	100.0	0.0%		
316	Federal	3,905.0	3,905.0	4,105.3	4,105.3	-		200.3	5.1%	200.3	5.1%	-	0.0%		
317	Positions (Enter position counts from LFD reports)														
319	PFTs	1204	1217	1223	1223			19	1.6%	6	0.5%	-	0.0%		
320	PPTs	10	10	10	10			-	0.0%	-	0.0%	-	0.0%		
321	Temps	31	29	30	30			(1)	-3.2%	1	3.4%	-	0.0%		
322	Total Positions	1245	1256	1263	1263										
323	Position Check (Should equal zero)				0										

HOUSE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
6.5	1,154.3	35,285.1	200.3	36,646.2	
6.5	1,154.3	35,285.1	200.3	36,646.2	
-	-	-	-	-	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
6.5	1,154.3	35,285.1	200.3	36,646.2	
-	75.0	-	-	75.0	
-	-	(11.9)	-	(11.9)	
(1.6)	-	-	-	(1.6)	
-	-	(11.6)	-	(11.6)	
27.1	-	-	-	27.1	
-	125.0	-	-	125.0	
-	(5.4)	-	-	(5.4)	
-	-	(7.6)	-	(7.6)	

324															
325															
326															
327															
328															
329															
330	Department of Administration														
331															
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	GovAmdT of PCNs	Hse PCNs	OT or Intent?			
333	Includes all FY20 Governor's Request transactions not included in the Adjusted Base		Numbers Section					32,655.7		7	7				
334	1	Centralized Administrative Services	Office of Administrative Hearings	Case Work for Municipalities and School Districts		1005	GF/Prgm	75.0	1	0	0				
335	2	Centralized Administrative Services	Office of Administrative Hearings	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(11.9)	1	0	0				
336	3	Centralized Administrative Services	Office of the Commissioner	Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities		1004	Gen Fund	(1.6)	1	0	0				
337	4	Centralized Administrative Services	Office of the Commissioner	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(11.6)	1	0	0				
338	5	Centralized Administrative Services	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	27.1	1	0	0				
339	6	Centralized Administrative Services	Finance	Credit Card Rebate		1005	GF/Prgm	125.0	1	0	0				
340	7	Centralized Administrative Services	Finance	Executive Branch 50% Travel Reduction		1005	GF/Prgm	(5.4)	1	0	0				
341	8	Centralized Administrative Services	Personnel	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(7.6)	1	0	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	GovAmdT of PCNs	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	9	Centralized Administrative Services	Labor Relations	Executive Branch 50% Travel Reduction						1004	Gen Fund	(6.9)	1	0	0					(6.9)	-	-	-	(6.9)	
342																									
343	10	Centralized Administrative Services	Retirement and Benefits	Executive Branch 50% Travel Reduction						1017	Group Ben	(7.1)	1	0	0					-	-	(7.1)	-	(7.1)	
344										1023	FICA Acct	(4.5)	1							-	-	(4.5)	-	(4.5)	
345										1029	PERS Trust	(11.2)	1							-	-	(11.2)	-	(11.2)	
346										1034	Teach Ret	(3.7)	1							-	-	(3.7)	-	(3.7)	
347										1045	Nat Guard	(1.3)	1							-	-	(1.3)	-	(1.3)	
348	11	Centralized Administrative Services	Retirement and Benefits	Training, Counseling, and Auditing Outreach Services						1017	Group Ben	156.3	1	6	6					-	-	156.3	-	156.3	
349										1029	PERS Trust	343.1	1							-	-	343.1	-	343.1	
350										1034	Teach Ret	128.4	1							-	-	128.4	-	128.4	
351	12	Centralized Administrative Services	Health Plans Administration	Third Party Administrator Contracts						1017	Group Ben	6,010.0	1	0	0					-	-	6,010.0	-	6,010.0	
352	13	Centralized Administrative Services	Health Plans Administration	AlaskaCare Third-Party Claims Administrator Contract						1017	Group Ben	1,000.0	1	0	0					-	-	1,000.0	-	1,000.0	
353	14	Centralized Administrative Services	Health Plans Administration	Executive Branch 50% Travel Reduction						1017	Group Ben	(5.9)	1	0	0					-	-	(5.9)	-	(5.9)	
354	15	Shared Services of Alaska	Purchasing	Executive Branch 50% Travel Reduction						1005	GF/Prgm	(4.5)	1	0	0					-	(4.5)	-	-	(4.5)	
355										1007	I/A Rcpts	(4.6)	1							-	-	(4.6)	-	(4.6)	
356	16	Shared Services of Alaska	Accounting	Debt Collection and Vendor Fees						1005	GF/Prgm	1,000.0	1	0	0					-	1,000.0	-	-	1,000.0	
357	17	Shared Services of Alaska	Accounting	Executive Branch 50% Travel Reduction						1005	GF/Prgm	(3.5)	1	0	0					-	(3.5)	-	-	(3.5)	
358	18	Shared Services of Alaska	Lease Administration	Executive Branch 50% Travel Reduction						1007	I/A Rcpts	(1.8)	1	0	0					-	-	(1.8)	-	(1.8)	
359	19	Shared Services of Alaska	Facilities Administration	Executive Branch 50% Travel Reduction						1147	PublicBldg	(0.5)	1	0	0					-	-	(0.5)	-	(0.5)	
360	20	Office of Information Technology	Alaska Division of Information Technology	Centralized Office of Information Technology Information Services Fund Alignment						1081	Info Svc	26,729.3	1	0	0					-	-	26,729.3	-	26,729.3	
361	21	Office of Information Technology	Alaska Division of Information Technology	Executive Branch 50% Travel Reduction						1081	Info Svc	(51.3)	1	0	0					-	-	(51.3)	-	(51.3)	
362	22	Office of Information Technology	State of Alaska Telecommunications System	Executive Branch 50% Travel Reduction						1004	Gen Fund	(9.5)	1	0	0					(9.5)	-	-	-	(9.5)	
363	23	Public Communications Services	Public Broadcasting Commission	Reduce State Grant to the Alaska Public Broadcasting Commission						1004	Gen Fund	(46.7)	0	0	0					-	-	-	-	-	
364	24	Public Communications Services	Public Broadcasting - Radio	Reduce State Grant for Alaska Public Broadcasting - Radio						1004	Gen Fund	(2,036.6)	0	0	0					-	-	-	-	-	
365	25	Public Communications Services	Public Broadcasting - T.V.	Reduce State Grant for Alaska Public Broadcasting - Television						1004	Gen Fund	(633.3)	0	0	0					-	-	-	-	-	
366	26	Public Communications Services	Satellite Infrastructure	Reduce State Grant for Satellite Services						1004	Gen Fund	(779.5)	0	0	0					-	-	-	-	-	
367										1007	I/A Rcpts	(100.0)	0							-	-	-	-	-	
368	27	Risk Management	Risk Management	Executive Branch 50% Travel Reduction						1007	I/A Rcpts	(3.8)	1	0	0					-	-	(3.8)	-	(3.8)	
369	28	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Executive Branch 50% Travel Reduction						1162	AOGCC Rct	(122.4)	0	0	0					-	-	-	-	-	
370	29	Legal and Advocacy Services	Office of Public Advocacy	Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis						1002	Fed Rcpts	205.9	1	1	1					-	-	-	205.9	205.9	

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	GovAmdT of PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	30	Legal and Advocacy Services	Office of Public Advocacy	Executive Branch 50% Travel Reduction	1004	Gen Fund	(86.9)	0	0	0	-	-	-	-	-									
371					1005	GF/Prgm	(1.8)	0			-	-	-	-	-									
372					1037	GF/MH	(3.2)	0			-	-	-	-	-									
373											-	-	-	-	-									
31	Legal and Advocacy Services	Public Defender Agency	Restore MH Trust: Dis Justice - Holistic Defense - Bethel		1092	MHTAAR	193.8	1	0	0	-	-	193.8	-	193.8									
374											-	-	-	-	-									
32	Legal and Advocacy Services	Public Defender Agency	Executive Branch 50% Travel Reduction		1004	Gen Fund	(180.1)	0	0	0	-	-	-	-	-									
375											-	-	-	-	-									
33	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Payments to Crime Victims and Operating Costs		1220	Crime VCF	852.2	1	0	0	-	-	852.2	-	852.2									
376											-	-	-	-	-									
34	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.1)	1	0	0	-	-	-	(0.1)	(0.1)									
377					1220	Crime VCF	(1.2)	1			-	-	(1.2)	-	(1.2)									
378											-	-	-	-	-									
35	Alaska Public Offices Commission	Alaska Public Offices Commission	Executive Branch 50% Travel Reduction		1004	Gen Fund	(2.6)	1	0	0	(2.6)	-	-	-	(2.6)									
379											-	-	-	-	-									
36	Motor Vehicles	Motor Vehicles	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(5.5)	1	0	0	-	-	-	(5.5)	(5.5)									
380					1005	GF/Prgm	(32.3)	1			-	(32.3)	-	-	(32.3)									
381											-	-	-	-	-									
382											-	-	-	-	-									
391	Temporary Increments from Adjusted Base						313.3		0	0	-	-	-	-	-									
1	Centralized Administrative Services	Finance	Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)		1004	Gen Fund	55.0	0	0	0	-	-	-	-	-									
392											-	-	-	-	-									
2	Centralized Administrative Services	Retirement and Benefits	Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)		1004	Gen Fund	169.0	0	0	0	-	-	-	-	-									
393											-	-	-	-	-									
3	Legal and Advocacy Services	Office of Public Advocacy	Restore MH Trust: Public Guardian Position		1092	MHTAAR	89.3	0	0	0	-	-	-	-	-									
394											-	-	-	-	-									
395											-	-	-	-	-									
404	Other Subcommittee Actions						-		0	0	-	-	-	-	-									
1	Administration		Remove department level transfer wordage.	Remove the following wordage: At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.			-	1			-	-	-	-	-									
405											-	-	-	-	-									
1	Administration		Add intent	Add the following intent: It is the intent of the legislature that the Department of Administration prepare a report outlining a multi-year plan that includes past and future savings resulting from consolidation of shared services and information services. This report should be sent to the Finance co-chairs by January 15, 2020.			-	1			-	-	-	-	-									
406											-	-	-	-	-									
407											-	-	-	-	-									