

301	<b>Department of Administration</b>				
302	All Dollars in Thousands				
303	(Numbers Only)				
	<b>FY15 Mgt Pln</b>	<b>FY16 Adj Base</b>	<b>FY16 Governor Amend+</b>	<b>Senate Subcom</b>	<b>House</b>
304					
305	Unrestricted GF	87,996.1	88,397.5	80,955.0	72,388.7
306	Designated GF	25,461.1	25,782.8	25,862.8	25,597.8
307	Other	230,877.2	230,891.8	230,168.0	230,268.0
308	Federal Funds	3,799.1	3,806.7	3,806.7	3,806.7
309	<b>Total</b>	<b>348,133.5</b>	<b>348,878.8</b>	<b>340,792.5</b>	<b>332,061.2</b>
310	Check (Enter #s from LFD reports)	348,133.5	348,878.8	340,792.5	332,061.2
311	Should equal zero	-	-	-	-

<b>FY15 Mgt Pln to Senate Subcommittee</b>	<b>FY16 Adj Base to Senate Subcommittee</b>	<b>Governor Amend+ to Senate Subcommittee</b>
(15,607.4) -17.7%	(16,008.8) -18.1%	(8,566.3) -10.6%
136.7 0.5%	(185.0) -0.7%	(265.0) -1.0%
(609.2) -0.3%	(623.8) -0.3%	100.0 0.0%
7.6 0.2%	- 0.0%	- 0.0%
<b>(16,072.3) -4.6%</b>	<b>(16,817.6) -4.8%</b>	<b>(8,731.3) -2.6%</b>

Prepared by:	John Wood
Date:	3/26/2015
Time:	4:46 p.m.
Status:	FINAL SenSub CLOSEOUT

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

313	<b>Funding Summary</b>				
314	General Funds Total	113,457.2	114,180.3	106,817.8	97,986.5
315	Other	230,877.2	230,891.8	230,168.0	230,268.0
316	Federal	3,799.1	3,806.7	3,806.7	3,806.7
317					
318	<b>Positions (Enter position counts from LFD reports)</b>				
319	PFTs	1,055	1,055	1,049	1,049
320	PPTs	14	14	15	15
321	Temps	54	54	44	44
322	<b>Total Positions</b>	<b>1,123</b>	<b>1,123</b>	<b>1,108</b>	<b>1,108</b>
323	Position Check (Should equal zero)	-	-	-	-

<b>FY15 Mgt Pln to Senate Subcommittee</b>	<b>FY16 Adj Base to Senate Subcommittee</b>	<b>Governor Amend+ to Senate Subcommittee</b>
(15,470.7) -13.6%	(16,193.8) -14.2%	(8,831.3) -8.3%
(609.2) -0.3%	(623.8) -0.3%	100.0 0.0%
7.6 0.2%	- 0.0%	- 0.0%
(6.0) -0.6%	(6.0) -0.6%	- 0.0%
1.0 7.1%	1.0 7.1%	- 0.0%
(10.0) -18.5%	(10.0) -18.5%	- 0.0%

324	
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SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(16,008.8)	(185.0)	(623.8)	-	(16,817.6)
(7,254.0)	80.0	(723.8)	-	(7,897.8)
-	-	-	-	-
(8,754.8)	(265.0)	100.0	-	(8,919.8)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(7,254.0)	80.0	(723.8)	-	(7,897.8)
-	-	-	-	-
(49.9)	-	-	-	(49.9)
-	-	(35.1)	-	(35.1)
(142.4)	-	-	-	(142.4)
(103.2)	-	-	-	(103.2)
-	-	(584.0)	-	(584.0)

330	<b>Department of Administration</b>											
331	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT or in the bill	
332	Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.					Numbers Section	Fund Code	(8,086.3)		-15	-15	
333	1	Centralized Administrative Services	Office of Administrative Hearings	AMD: Align Authority to Meet Projected Expenditures		0	-	1	0	0		
334	2	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction		1004	Gen Fund	(49.9)	1	0	0	
335	3	Centralized Administrative Services	DOA Leases	AMD: Delete Uncollectible Interagency Receipt Authority		1007	I/A Rcpts	(35.1)	1	0	0	
336	4	Centralized Administrative Services	DOA Leases	AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs		1004	Gen Fund	(142.4)	1	0	0	
337	5	Centralized Administrative Services	Office of the Commissioner	AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction		1004	Gen Fund	(103.2)	1	0	0	
338	6	Centralized Administrative Services	Administrative Services	AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff		1007	I/A Rcpts	(584.0)	1	0	0	
339												

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	7	Centralized Administrative Services	Administrative Services	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0		1	0	0		-	-	-	-	-										
340	8	Centralized Administrative Services	Administrative Services	AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction		1004	Gen Fund	(137.1)	1	0	0	(137.1)	-	-	-	-									(137.1)	
341	9	Centralized Administrative Services	DOA Information Technology Support	AMD: Delete Expired College Intern (02-IN1202)		0		1	-1	-1		-	-	-	-	-									-	
342	10	Centralized Administrative Services	DOA Information Technology Support	AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction		1004	Gen Fund	(63.8)	1	0	0	(63.8)	-	-	-	-									(63.8)	
343	11	Centralized Administrative Services	Finance	Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)		1004	Gen Fund	63.8	1	0	0	63.8	-	-	-	-									63.8	
344	12	Centralized Administrative Services	Finance	Delete Four Non-Permanent Positions Dedicated to IRIS Implementation		1061	CIP Rcpts	(394.8)	1	-4	-4	-	-	(394.8)	-	-									(394.8)	
345	13	Centralized Administrative Services	Finance	AMD: Transfer I/A Receipt Authority from Personnel for Statewide System Chargeback		1007	I/A Rcpts	75.0	1	0	0	-	-	75.0	-	-									75.0	
346	14	Centralized Administrative Services	Finance	AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs		1004	Gen Fund	(619.3)	1	-6	-6	(619.3)	-	-	-	-									(619.3)	
347	15	Centralized Administrative Services	E-Travel	AMD: Reduce Contractual Services		1004	Gen Fund	(15.9)	1	0	0	(15.9)	-	-	-	-									(15.9)	
348	16	Centralized Administrative Services	Personnel	AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback		1007	I/A Rcpts	(75.0)	1	0	0	-	-	(75.0)	-	-									(75.0)	
349	17	Centralized Administrative Services	Personnel	AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases		1004	Gen Fund	(392.3)	1	-2	-2	(392.3)	-	-	-	-									(392.3)	
350	18	Centralized Administrative Services	Labor Relations	AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction		1004	Gen Fund	(67.2)	1	0	0	(67.2)	-	-	-	-									(67.2)	
351	19	Centralized Administrative Services	Centralized Human Resources	AMD: Absorb a Portion of the Department of Administration's Human Resources Costs		1004	Gen Fund	(32.0)	1	0	0	(32.0)	-	-	-	-									(32.0)	
352	20	Centralized Administrative Services	Retirement and Benefits	Net Zero Fund Source Reallocation		1007	I/A Rcpts	(1.5)	1	0	0	-	-	(1.5)	-	-									(1.5)	
353						1017	Group Ben	2,453.7	1			-	-	2,453.7	-	-									2,453.7	
354						1023	FICA Acct	(20.0)	1			-	-	(20.0)	-	-									(20.0)	
355						1029	PERS Trust	(1,437.7)	1			-	-	(1,437.7)	-	-									(1,437.7)	
356						1034	Teach Ret	(984.5)	1			-	-	(984.5)	-	-									(984.5)	
357						1042	Jud Retire	(30.0)	1			-	-	(30.0)	-	-									(30.0)	
358						1045	Nat Guard	20.0	1			-	-	20.0	-	-									20.0	
359																										

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	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
332	21	Centralized Administrative Services	Retirement and Benefits	Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)		1004	Gen Fund	100.0	1	0	0		100.0										100.0	
360	22	Centralized Administrative Services	Retirement and Benefits	AMD: Reduce Actuarial Costs		1004	Gen Fund	(79.8)	1	0	0		(79.8)										(79.8)	
361	23	Centralized Administrative Services	Retirement and Benefits	AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs		0			1	1	1		-										-	
362	24	Centralized Administrative Services	Retirement and Benefits	AMD: Add College Intern (02-IN1501)		0			1	1	1		-										-	
363	25	Centralized Administrative Services	Retirement and Benefits	AMD: Delete Student Intern (02-IN0911)		0			1	-1	-1		-										-	
364	26	Centralized Administrative Services	Retirement and Benefits	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0			1	0	0		-										-	
365	27	General Services	Purchasing	AMD: Transfer from Administrative Services for Reorganization of Procurement Staff		1007	I/A Rcpts	584.0	1	0	0		-								584.0		584.0	
366	28	General Services	Purchasing	AMD: Reduce Travel and Contractual Services		1004	Gen Fund	(35.6)	1	0	0		(35.6)										(35.6)	
367	29	General Services	Purchasing	AMD: Reduce Personal Services Due to Procurement Reorganization		1004	Gen Fund	(114.5)	1	0	0		(114.5)										(114.5)	
368	30	General Services	Property Management	AMD: Reduce Travel Costs		1004	Gen Fund	(7.7)	1	0	0		(7.7)										(7.7)	
369	31	General Services	Central Mail	AMD: Align Authority to Meet Vacancy Factor Guidelines		0			1	0	0		-										-	
370	32	General Services	Central Mail	AMD: Charge Actual Costs of Postage to Agencies		1004	Gen Fund	(39.7)	1	0	0		(39.7)										(39.7)	
371	33	General Services	Lease Administration	AMD: Transfer to Facilities Administration to Cover Personal Service Costs		1007	I/A Rcpts	(25.8)	1	0	0		-								(25.8)		(25.8)	
372	34	General Services	Facilities	AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund		0			1	0	0		-										-	
373	35	General Services	Facilities	AMD: Reduce Public Building Maintenance and Operations		1004	Gen Fund	(607.9)	1	0	0		(607.9)										(607.9)	
374	36	General Services	Facilities	AMD: Reduce Non Public Building Maintenance		1004	Gen Fund	(29.0)	1	0	0		(29.0)										(29.0)	
375	37	General Services	Facilities Administration	AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs		0			1	-1	-1		-										-	
376	38	General Services	Facilities Administration	AMD: Transfer from Lease Administration to Cover Personal Service Costs		1007	I/A Rcpts	25.8	1	0	0		-								25.8		25.8	
377																								

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	39	General Services	Facilities Administration	AMD: Reduce Travel for Facilities Administration	1004	Gen Fund	(6.2)	1	0	0	(6.2)	-	-	-	(6.2)									
378	40	General Services	Non-Public Building Fund Facilities	AMD: Align Authority to Meet Projected Expenditures	0		-	1	0	0	-	-	-	-	-									
379	41	General Services	Non-Public Building Fund Facilities	AMD: Reduce Maintenance and Operations Costs	1004	Gen Fund	(81.7)	1	0	0	(81.7)	-	-	-	(81.7)									
380	42	Administration State Facilities Rent	Administration State Facilities Rent	AMD: Reduce Uncollectible Interagency Receipt Authority	1007	I/A Rcpts	(70.2)	1	0	0	-	-	(70.2)	-	(70.2)									
381	43	Administration State Facilities Rent	Administration State Facilities Rent	AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent	1004	Gen Fund	(117.5)	1	0	0	(117.5)	-	-	-	(117.5)									
382	44	Special Systems	Unlicensed Vessel Participant Annuity Retirement Plan	AMD: Reduce Funding for Benefit Payments	1004	Gen Fund	(4.0)	1	0	0	(4.0)	-	-	-	(4.0)									
383	45	Special Systems	Elected Public Officers Retirement System Benefits	AMD: Reduce Funding for Benefit Payments	1004	Gen Fund	(117.8)	1	0	0	(117.8)	-	-	-	(117.8)									
384	46	Enterprise Technology Services	State of Alaska Telecommunications System	AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment	0		-	1	-1	-1	-	-	-	-	-									
385	47	Enterprise Technology Services	State of Alaska Telecommunications System	AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations	1004	Gen Fund	(810.8)	1	0	0	(810.8)	-	-	-	(810.8)									
386	48	Enterprise Technology Services	Alaska Land Mobile Radio	AMD: Reduce Contractual Costs for Maintenance and Operations	1004	Gen Fund	(375.8)	1	0	0	(375.8)	-	-	-	(375.8)									
387	49	Enterprise Technology Services	ALMR Payments on Behalf of Political Subdivisions	AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	1004	Gen Fund	(340.0)	1	0	0	(340.0)	-	-	-	(340.0)									
388	50	Enterprise Technology Services	Enterprise Technology Services	AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	0		-	1	1	1	-	-	-	-	-									
389	51	Enterprise Technology Services	Enterprise Technology Services	AMD: Align Authority to Meet Projected Expenditures	0		-	1	0	0	-	-	-	-	-									
390	52	Enterprise Technology Services	Enterprise Technology Services	AMD: Reduce Travel and Services Due to Anticipated Contract Savings	1004	Gen Fund	(1,712.1)	1	0	0	(1,712.1)	-	-	-	(1,712.1)									
391	53	Public Communications Services	Public Broadcasting Commission	AMD: Reduce Funding for Public Broadcasting Commission	1004	Gen Fund	(4.3)	1	0	0	(4.3)	-	-	-	(4.3)									
392	54	Public Communications Services	Public Broadcasting - Radio	AMD: Reduce Public Radio Grants	1004	Gen Fund	(613.0)	1	0	0	(613.0)	-	-	-	(613.0)									
393																								

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	65 Public Communications Services	Public Broadcasting - T.V.	AMD: Reduce Public Television Grants		1004	Gen Fund	(150.1)	1	0	0	(150.1)								(150.1)				(150.1)	
394	66 Public Communications Services	Satellite Infrastructure	AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority		1108	Stat Desig	(223.7)	1	0	0			(223.7)										(223.7)	
395	67 Public Communications Services	Satellite Infrastructure	AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission		1004	Gen Fund	(67.8)	1	0	0	(67.8)								(67.8)				(67.8)	
396	68 Legal and Advocacy Services	Office of Public Advocacy	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0			1	0	0														
397	69 Legal and Advocacy Services	Office of Public Advocacy	AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses		1004	Gen Fund	(35.9)	1	0	0	(35.9)								(35.9)				(35.9)	
398	60 Legal and Advocacy Services	Public Defender Agency	AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending		0			1	0	0														
399	61 Legal and Advocacy Services	Public Defender Agency	AMD: Reduce Contractual Costs		1004	Gen Fund	(387.5)	1	0	0	(387.5)								(387.5)				(387.5)	
400	62 Legal and Advocacy Services	Public Defender Agency	AMD: Reduce Staff and Expert Witness Travel		1004	Gen Fund	(51.0)	1	0	0	(51.0)								(51.0)				(51.0)	
401	63 Violent Crimes Compensation Board	Violent Crimes Compensation Board	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0			1	0	0														
402	64 Alaska Public Offices Commission	Alaska Public Offices Commission	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0			1	0	0														
403	65 Alaska Public Offices Commission	Alaska Public Offices Commission	AMD: Reduce Travel Costs		1004	Gen Fund	(5.0)	1	0	0	(5.0)								(5.0)				(5.0)	
404	66 Alaska Public Offices Commission	Alaska Public Offices Commission	AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)		1004	Gen Fund	(188.5)	0	-1	-1														
405	67 Motor Vehicles	Motor Vehicles	Comply with Commercial Driver License Federal Requirements and Train Commission Agents		1005	GF/Prgm	80.0	1	0	0		80.0								80.0			80.0	
406	68 Motor Vehicles	Motor Vehicles	AMD: Delete Expired Non-Permanent Position (02-N13007)		0			1	-1	-1														
407	69 Motor Vehicles	Motor Vehicles	AMD: Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time		0			1	0	0														
408	70 Agency Unallocated Appropriation	Agency Unallocated Appropriation	FY2016 Target Reduction		1004	Gen Fund	(1,110.0)	1	0	0	(1,110.0)								(1,110.0)				(1,110.0)	
409	71 Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Distribute Unallocated Reduction		1004	Gen Fund	1,110.0	1	0	0	1,110.0								1,110.0				1,110.0	
410																								
411																								

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	<b>Temporary increments are included in the Adjusted Base</b>				<b>Temporary Increments from Adjusted Base</b>	<b>Fund Code</b>	<b>2,654.5</b>		<b>0</b>	<b>0</b>															
416																									
417	1	Centralized Administrative Services	Finance	Year 1 - Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY15-FY21)		1004	Gen Fund	61.3		0	0														
418	2	Centralized Administrative Services	Retirement and Benefits	Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY14-FY20)		1004	Gen Fund	133.0		0	0														
419	3	Centralized Administrative Services	Retirement and Benefits	Years 1 & 2 (FY15-FY16) of the Temporary 4-yr Fee Mandated by the Patient Protection and Affordable Care Act (FY15-FY18)		1017	Group Ben	227.8		0	0														
420						1029	PERS Trust	1,485.0																	
421							1034	Teach Ret	588.0																
422							1042	Jud Retire	5.6																
423	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														
424	5	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice - Grant 1920 Public Defender Agency-Social Services Specialist (FY15-FY17)		1092	MHTAAR	138.8		0	0														
425																									
426	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>				<b>0</b>	<b>0</b>														
433																									
434	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>		<b>(8,919.8)</b>		<b>0</b>	<b>0</b>								<b>(8,754.8)</b>	<b>(265.0)</b>	<b>100.0</b>			<b>(8,919.8)</b>	
435	1	Department of Administration	CONDITIONAL LANGUAGE	At the discretion of the Commissioner of the Department of Administration, up to \$750,000 may be transferred between appropriations within the Department of Administration.					1		0	COND													
436	2	Department of Administration	INTENT	It is the intent of the legislature that the Department of Administration document the cost drivers of the services being provided to other departments and establish a method linking cost drivers to rates charged other departments for Department of Administration services. The Department shall submit such method with supporting data by December 1, 2015 for use by the legislature in its deliberations for FY17 and beyond.					1		0	INT													
437	3	Department of Administration	INTENT	It is the intent of the legislature that the Department of Administration re-open labor contracts, if possible, to negotiate increased employee contributions to be commensurate with that of positions within the Alaska private sector and local/federal governments of similar job responsibilities. For those labor contracts that are not re-opened, it is the intent of the legislature that the same negotiations occur in negotiating any extension to existing contracts or in any new contract.					1		0	INT													

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	4	Centralized Administrative Services	Office of Administrative Hearings	General Fund Reduction		1004	Gen Fund	(94.7)	1		0								(94.7)	-	-	-	(94.7)	
438	5	Centralized Administrative Services	Department of Administration Leases	General Fund Reduction		1004	Gen Fund	(138.7)	1		0								(138.7)	-	-	-	(138.7)	
439	6	Centralized Administrative Services	Office of the Commissioner	General Fund Reduction		1004	Gen Fund	(59.5)	1		0								(59.5)	-	-	-	(59.5)	
440	7	Centralized Administrative Services	Office of the Commissioner	INTENT	It is the intent of the legislature that in FY16, the Department of Administration implement the plan to consolidate statewide information technology services including IT procurement, IT support, IT contractual services, and IT services currently performed by executive branch state employees. It is the intent of the legislature that the plan result in savings of approximately 30% over three years. The Department shall submit an annual report to the legislature by January 15 identifying in detail the path and tasks to achieve the total savings and whether those savings resulted in reduced costs to the executive branch or were reinvested in new technology designed to further reduce costs, improve productivity or both. Each of these reports shall also address in detail the path and tasks with projected results for the next fiscal year.				1		0	INT							-	-	-	-	-	
441	8	Centralized Administrative Services	Administrative Services	General Fund Reduction		1004	Gen Fund	(71.4)	1		0								(71.4)	-	-	-	(71.4)	
442	9	Centralized Administrative Services	Finance	Fund Source Change		1004	Gen Fund	(735.0)	1		0								(735.0)	-	-	-	(735.0)	
443						1005	GF/Prgm	735.0	1		0								-	735.0	-	-	735.0	
444	10	Centralized Administrative Services	E-Travel	General Fund Reduction		1004	Gen Fund	(15.5)	1		0								(15.5)	-	-	-	(15.5)	
445	11	General Services	Purchasing	General Fund Reduction		1004	Gen Fund	(259.1)	1		0								(259.1)	-	-	-	(259.1)	
446	12	General Services	Property Management	General Fund Reduction		1004	Gen Fund	(61.0)	1		0								(61.0)	-	-	-	(61.0)	
447	13	General Services	Facilities	General Fund Reduction		1004	Gen Fund	(130.1)	1		0								(130.1)	-	-	-	(130.1)	
448	14	General Services	Facilities Administration	General Fund Reduction		1004	Gen Fund	(15.1)	1		0								(15.1)	-	-	-	(15.1)	
449	15	General Services	Non Public Building Fund Facilities	General Fund Reduction		1004	Gen Fund	(81.7)	1		0								(81.7)	-	-	-	(81.7)	
450	16	Administration State Facilities Rent	Administration State Facilities Rent	General Fund Reduction		1004	Gen Fund	(110.0)	1		0								(110.0)	-	-	-	(110.0)	
451	17	Public Communications Services	Public Broadcasting Commission	Eliminate all General Fund		1004	Gen Fund	(49.9)	1		0								(49.9)	-	-	-	(49.9)	
452	18	Public Communications Services	Public Broadcasting - Radio	Eliminate all General Fund		1004	Gen Fund	(2,706.9)	1		0								(2,706.9)	-	-	-	(2,706.9)	
453																								

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	19	Public Communications Services	Public Broadcasting - TV	Eliminate all General Fund		1004	Gen Fund	(675.8)	1		0	(675.8)	-	-	-	(675.8)									
454																									
455	20	Public Communications Services	Satellite Infrastructure	Eliminate all General Fund		1004	Gen Fund	(779.5)	1		0	(779.5)	-	-	-	(779.5)									
456	21	Legal and Advocacy Services	Office of Public Advocacy	Fund Source Change		1004	Gen Fund	(100.0)	1		0	(100.0)	-	-	-	(100.0)									
457						1108	Stat Desig	100.0	1		0	-	-	100.0	-	100.0									
458	22	Legal and Advocacy Services	Office of Public Advocacy	Additional GF Reduction for Criminal Trials		1004	Gen Fund	(425.1)	1		0	(425.1)	-	-	-	(425.1)									
459	23	Legal and Advocacy Services	Public Defender Agency	Additional GF Reduction in Personal Services and Contractual Costs		1004	Gen Fund	(1,220.3)	1		0	(1,220.3)	-	-	-	(1,220.3)									
460	24	Alaska Public Offices Commission	Alaska Public Offices Commission	General Fund Reduction		1004	Gen Fund	(505.5)	1		-1	(505.5)	-	-	-	(505.5)									
461	25	Alaska Public Offices Commission	Alaska Public Offices Commission	INTENT	It is the intent of the legislature that the Department of Administration retain the FY15 fee structure for candidates filing for public office during the fiscal years ending June 30, 2016 and June 30, 2017.				1		0	INT	-	-	-	-									
462	26	Motor Vehicles	Motor Vehicles	Reduce GF/Program Receipt Authority		1005	GF/Prgm	(1,000.0)	1		0	-	(1,000.0)	-	-	(1,000.0)									
463	27	Motor Vehicles	Motor Vehicles	INTENT	It is the intent of the legislature that the Division of Motor Vehicles increase monies returned to the General Fund equal to or exceeding one million dollars by streamlining operations, leveraging web based applications, expanding its privatization program or other programmatic efficiencies.				1		0	INT	-	-	-	-									
464	28	Agency Unallocated Appropriation	Agency Unallocated Appropriation	UGF Reduction	To be spread at the discretion of the Department of Administration	1004	Gen Fund	(520.0)	1		0	(520.0)	-	-	-	(520.0)									