

	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	FY16 Mgt Pln to House Subcommittee	FY17 Adj Base to House Subcommittee	FY17 Gov Amend Request to House Subcommittee																
305	Unrestricted GF	77,193.6	75,988.9	73,183.0	67,117.4		(10,076.2)	-13.1%	(8,871.5)	-11.7%	(6,065.6)	-8.3%													
306	Designated GF	26,717.8	26,717.8	28,227.8	29,051.6		2,333.8	8.7%	2,333.8	8.7%	823.8	2.9%													
307	Other	230,268.0	229,472.8	229,820.6	225,212.8		(5,055.2)	-2.2%	(4,260.0)	-1.9%	(4,607.8)	-2.0%													
308	Federal Funds	3,806.7	3,806.7	2,221.5	2,221.5		(1,585.2)	-41.6%	(1,585.2)	-41.6%	-	0.0%													
309	Total	337,986.1	335,986.2	333,452.9	323,603.3	-	(14,382.8)	-4.3%	(12,382.9)	-3.7%	(9,849.6)	-3.0%													
310	Check (Enter #s from LFD reports)																								
311	Should equal zero																								
312																									

Prepared by: Tyson Gallagher

Date: 2/23/2016

Time: 4:30 PM

Status: HseSub Closeout

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

313	Funding Summary																								
314	General Funds Total	103,911.4	102,706.7	101,410.8	96,169.0		(7,742.4)	-7.5%	(6,537.7)	-6.4%	(5,241.8)	-5.2%													
315	Other	230,268.0	229,472.8	229,820.6	225,212.8		(5,055.2)	-2.2%	(4,260.0)	-1.9%	(4,607.8)	-2.0%													
316	Federal	3,806.7	3,806.7	2,221.5	2,221.5		(1,585.2)	-41.6%	(1,585.2)	-41.6%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	1,046	1,046	1,043	1,035		(11.0)	-1.1%	(11.0)	-1.1%	(8.0)	-0.8%													
320	PPTs	16	19	19	19		3.0	18.8%	-	0.0%	-	0.0%													
321	Temps	44	42	37	37		(7.0)	-15.9%	(5.0)	-11.9%	-	0.0%													
322	Total Positions	1,106	1,107	1,099	1,091																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Hse PCNs	OTR or Intent?	HOUSE SUBCOMMITTEE					
					Fund Code		Funding Multiplier					Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327												Total Subcommittee Changes					
328												Governor's Original Request Accepted					
329												Governor's Amendments Accepted					
330												Subcommittee's Additions					
331	Department of Administration																
332	Includes all FY17 Gov Request transactions not included in the Adjusted Base.			Numbers Section		Fund Code		(4,184.0)		-8	-16		(3,706.6)	1,967.0	(859.2)	(1,585.2)	(4,184.0)
333																	
334	1	Agency-wide		Restore Funding Equal to the UGF Portion of the FY16 Salary OTI's		1004	Gen Fund	918.5	1	0	0	918.5	-	-	-	918.5	
335						1037	GF/MH	38.6	1	0	0	38.6	-	-	-	38.6	
336	2	Centralized Administrative Services	Office of Administrative Hearings	Remove Rate Subsidy While Retaining Current Rates		1004	Gen Fund	(110.0)	1	0	0	(110.0)	-	-	-	(110.0)	
337	3	Centralized Administrative Services	Administrative Services	Reduce Supplies and Office Equipment		1004	Gen Fund	(3.3)	1	0	0	(3.3)	-	-	-	(3.3)	
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)		1004	Gen Fund	(73.7)	1	-8	-8	(73.7)	-	-	-	(73.7)	
339	5	Centralized Administrative Services	Personnel	Reduce Interagency Authority No Longer Needed		1007	I/A Rcpts	(900.0)	1	0	0	-	-	(900.0)	-	(900.0)	
340	6	Centralized Administrative Services	Centralized Human Resources	Reduce Support for Department Human Resource Functions		1004	Gen Fund	(12.5)	1	0	0	(12.5)	-	-	-	(12.5)	
341	7	Centralized Administrative Services	Retirement and Benefits	Ongoing Actuarial Costs		1004	Gen Fund	75.5	1	0	0	75.5	-	-	-	75.5	
342	8	Centralized Administrative Services	Retirement and Benefits	Increased Costs for Audit Services		1017	Group Ben	10.7	1	0	0	-	-	10.7	-	10.7	
343						1029	PERS Trust	67.9	1			-	-	67.9	-	67.9	
344						1034	Teach Ret	21.4	1			-	-	21.4	-	21.4	

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	9	Centralized Administrative Services	Retirement and Benefits	Increased Costs for Information Technology Services	1017	Group Ben	5.3	1	0	0									-	-	5.3	-	5.3	
345					1029	PERS Trust	33.9	1											-	-	33.9	-	33.9	
346					1034	Teach Ret	10.8	1											-	-	10.8	-	10.8	
347	10	Centralized Administrative Services	Health Plans Administration	Third Party Administrator Costs	1017	Group Ben	2,400.0	1	0	0									-	-	2,400.0	-	2,400.0	
348	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)	
349	12	General Services	Property Management	Reduce Personal Services and Services Authority	1033	Surpl Prop	(85.2)	1	0	0									-	-	-	(85.2)	(85.2)	
350	13	General Services	Central Mail	Reduce Interagency Authority No Longer Needed	1007	I/A Rcpts	(500.0)	1	0	0									-	-	(500.0)	-	(500.0)	
351	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)	
352	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)	
353	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)	
354	17	General Services	Facilities Administration	Reduce Costs in Support Lines	1147	PublicBldg	(34.0)	1	0	0									-	-	(34.0)	-	(34.0)	
355	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)	
356	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)	
357	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)	
358	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)	
359	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)	
360	23	Enterprise Technology Services	ALMR Payments on Behalf of Political Subdivisions	Reduce PolSub Participation in Alaska Land Mobile Radio	1004	Gen Fund	(60.0)	1	0	0									(60.0)	-	-	-	(60.0)	
361	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)	
362	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)	
363	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)	
364																								

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	27	AIRRES Grant	AIRRES Grant	Reduce Grant Funding for Reading Services					1004		Gen Fund	(35.0)	1	0	0				(35.0)	-	-	-	(35.0)	
365	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/Prgm	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/Prgm	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/Prgm	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/Prgm	(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/Prgm	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)	-	-	-	(956.0)	
377									1037		GF/MH	(38.6)	1						(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 Bas				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																								

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	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																								
	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																								
393	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)	
394																								
395	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)	
396																								
397	4	Centralized Administrative Services	Administrative Services	AMD: Increase Vacancy and Furlough Staff				1004	Gen Fund	(2.6)	1	0	0						(2.6)	-	-	-	(2.6)	
398																								
399	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	
400																								
401	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	
402																								
403	7	Centralized Administrative Services	Personnel	AMD: Increase Vacancy and Furlough Staff				1004	Gen Fund	(70.4)	1	0	0						(70.4)	-	-	-	(70.4)	
404																								
405	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)	
406																								
407	9	Centralized Administrative Services	Retirement and Benefits	AMD: Reduce Actuarial Services				1004	Gen Fund	(2.0)	1	0	0						(2.0)	-	-	-	(2.0)	
408																								
409	10	General Services	Purchasing	AMD: Increase Vacancy and Furlough Staff				1004	Gen Fund	(22.4)	1	0	0						(22.4)	-	-	-	(22.4)	
410																								
411	11	General Services	Property Management	AMD: Increase Vacancy and Furlough Staff				1004	Gen Fund	(1.7)	1	0	0						(1.7)	-	-	-	(1.7)	
412																								
413	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)	
414																								
415	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)	
416																								
417	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	
418																								
419									1037	GF/MH	38.6	1							38.6	-	-	-	38.6	
420																								
421																								

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																									
412	Other Subcommittee Actions																		(6,065.6)	(383.2)	(3,400.8)	-	(9,849.6)		
	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.																					
413																									
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)	-	(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)	-	(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	-	-	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)	-	(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)		

	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	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	ALMR 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																									