001	Α	В	С	D	Е	F	G H		J	K L	M N	0	Р	Q	R S	Т	U	V	W	X
	Depai	rtment of Administra				· · ·		·I									-			
		ollars in Thousands																		
303	Numb	pers Only			FY20											Prepared by:	Robert Ervine		Ī	
					GovAmdT	House	Senate	FY19 Mgt F	Pin to	FY20 Adj E	Base to	FY20 GovA	mdTOT to			Frepareu by.	Kobert Ervine			
304			FY19 Mgt Pln	FY20 Adj Base	ОТ	Subcom	Subcom	House Sub		House Su			Subcom							
305	Unres	stricted 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%			Date:		3/21/2019		
		nated 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%			Time		8:00 AM		
	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				Status:	FINAL			
308	Feder	ral 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%							
240		k (Enter #s from LFD	242.077.7	244.674.5	274 227 2	270 247 7														
	report	ld equal zero	342,877.7	341,671.5	374,327.2	378,317.7										Pink cells differ f	rom Governor's	s Request		
312																Enter Data in Blu				
313	Fundi	ing Summary						-				-								
		ral 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								
	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								
316	Feder	rai	3,905.0	3,905.0	4,105.3	4,105.3	-	200.3	5.1%	200.3	5.1%		0.0%							
		ions (Enter position	counts from LFD	reports)																
319	PFTs		1204		1223	1223		19	1.6%	6	0.5%		0.0%							
	PPTs		10			10		-	0.0%	-	0.0%		0.0%							
	Temp		31	29		30		(1)	-3.2%	1	3.4%		0.0%							
		Positions	1245	1256	1263	1263														
323		on Check (Should equ	al zero)			0														
324 325	1																			
323	1																HOUS	E SUBCOMMIT	TEE	
326																(Shaded Co		ual to the Gove		Request)
																Unrestricted GF	Designated	Other State	Federal	Total
327 328																	GF	Funds		
										Tota		ttee Changes			4	6.5	1,154.3	35,285.1	200.3	36,646.2
329											Go	overnor's Origi			Ξ.	6.5	1,154.3	35,285.1	200.3	36,646.2
330	Depai	rtment of Administra	tion									Governor's A	Amendments	Accepted	ō	-	-	-	-	-
331												Sul	ocommittee's	Additions	OTIS	-	-	-	-	-
	#	Appropriation	Allocation	Descript	ion	Subo	committee Note	es	Fu	ınding Informat	tion	Funding	GovAmdT	Hse		Unrestricted GF	Designated	Other State	Federal	Total
332			ula Danuari turu		and and the	No	b C4i				20.055.7	Multiplier	ot PCNs	PCNs		0.5	GF 4.54.3	Funds 35,285.1	200.3	
		des all FY20 Governo djusted Base	or s Request tran	isactions not inc	luaea in	Nu	mbers Section				32,655.7		_ ′	7		6.5	1,154.3			26 646 2
		ajustcu Dusc																55,255.1	200.3	36,646.2
333		2 ( ): 1																00,200.1	200.3	36,646.2
		Centralized Administrative	Office of	Coop Martifes 14	uninine liti-				1005	CE/D	75.0	4					75.0	55,2531	200.3	·
334			Office of Administrative	Case Work for M					1005	GF/Prgm	75.0	1	0	0		-	75.0	-	-	<b>36,646.2</b> 75.0
554	. 10	Services	Office of Administrative Hearings	Case Work for M and School Distri					1005	GF/Prgm	75.0	1	0	0		-	75.0	-	-	·
		Services	Administrative		cts				1005				0	0		-	75.0	-	-	75.0
	2 (	Services	Administrative Hearings Office of Administrative	and School Distri	cts 1 50%					GF/Prgm I/A Rcpts	75.0 (11.9)					-	75.0	(11.9)	-	·
335	2 0	Services Centralized Administrative Services	Administrative Hearings Office of Administrative Hearings	and School Distri Executive Branch Travel Reduction	ots 150%				1007		(11.9)	1				-	75.0	-	-	75.0
335	2 C	Services Centralized Administrative Services Centralized	Administrative Hearings Office of Administrative Hearings Office of the	and School Distri  Executive Branch  Travel Reduction  Delete Salary Ad	n 50%							1				- (1.6)	75.0	-	-	75.0
	3 (	Services Centralized Administrative Services Centralized Administrative	Administrative Hearings Office of Administrative Hearings	and School Distri Executive Branch Travel Reduction Delete Salary Ad Longer Needed f	n 50% justment no or Medicaid				1007	I/A Rcpts	(11.9)	1	0	0		- (1.6)	75.0	-	-	75.0
335 336	3 0	Services Centralized Administrative Services Centralized Administrative Services	Administrative Hearings Office of Administrative Hearings Office of the Commissioner	and School Distri Executive Branch Travel Reduction Delete Salary Ad Longer Needed fi Reform Activities	n 50% justment no or Medicaid				1007	I/A Rcpts Gen Fund	(11.9)	1	0	0		- (1.6)	75.0	(11.9)	-	75.0 (11.9) (1.6)
	2 (A A S 3 (A A S	Services Centralized Administrative Services Centralized Administrative Services Centralized	Administrative Hearings Office of Administrative Hearings Office of the	and School Distri Executive Branch Travel Reduction Delete Salary Ad Longer Needed f	iustment no or Medicaid				1007	I/A Rcpts	(11.9)	1	0	0		(1.6)	75.0	-	-	75.0
336	2 C A S S S S A C A C A C A C A A C A	Services Centralized Administrative Services Centralized Administrative Services Centralized	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the	and School Distri Executive Branch Travel Reduction Delete Salary Ad Longer Needed f Reform Activities Executive Branch	iustment no or Medicaid				1007	I/A Rcpts Gen Fund	(11.9)	1	0	0		(1.6)	75.0	(11.9)		75.0 (11.9) (1.6)
	2 (A 8 S 3 (A 8 S 4 (A 8 S	Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Services Services	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the	and School Distri Executive Branch Travel Reduction Delete Salary Ad Longer Needed f Reform Activities Executive Branch Travel Reduction Office of Informal	iustment no or Medicaid				1007	I/A Rcpts Gen Fund	(11.9)	1	0	0		(1.6)	75.0	(11.9)		75.0 (11.9) (1.6)
336	3 (A 4 (A 5 (A 5 (A	Services Centralized Administrative	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the Commissioner	and School Distri Executive Branch Travel Reduction Delete Salary Ad Longer Needed f Reform Activities Executive Branch Travel Reduction Office of Informat Technology Sala	iustment no or Medicaid				1007	I/A Rcpts  Gen Fund  I/A Rcpts	(11.9) (1.6)	1 1	0	0 0		-	75.0	(11.9)		75.0 (11.9) (1.6)
336	2 C A A S S S S S S S S S S S S S S S S S	Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized	Administrative Hearings Office of Administrative Hearings Office of the Commissioner  Office of the Administrative	and School Distri Executive Branch Travel Reduction  Delete Salary Ad Longer Needed fi Reform Activities Executive Branch Travel Reduction  Office of Informal Technology Sala Adjustment Billec	iustment no or Medicaid				1007	I/A Rcpts  Gen Fund  I/A Rcpts	(11.9) (1.6)	1 1	0	0 0		-		(11.9)		75.0 (11.9) (1.6)
336	2 C A A S S S S S S S S S S S S S S S S S	Services Centralized Administrative Services Centralized Services Centralized	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the Commissioner Administrative Services	and School Distri Executive Branch Travel Reduction  Delete Salary Ad Longer Needed f Reform Activities Executive Branch Travel Reduction  Office of Informat Technology Sala Adjustment Billed Agencies	iustment no or Medicaid n 50%				1007 1004 1007	I/A Rcpts  Gen Fund  I/A Rcpts  Gen Fund	(11.9) (1.6) (11.6) 27.1	1 1 1	0 0	0 0		-	-	(11.9)	-	75.0 (11.9) (1.6) (11.6)
336	2 C A S S S S S S S S S S S S S S S S S S	Services Centralized Administrative Services Centralized Services Centralized	Administrative Hearings Office of Administrative Hearings Office of the Commissioner  Office of the Administrative	and School Distri Executive Branch Travel Reduction  Delete Salary Ad Longer Needed f Reform Activities Executive Branch Travel Reduction  Office of Informal Technology Sala Adjustment Billec	iustment no or Medicaid n 50%				1007	I/A Rcpts  Gen Fund  I/A Rcpts	(11.9) (1.6)	1 1 1	0	0 0		-	75.0	(11.9)		75.0 (11.9) (1.6)
336 337 338	2 C A A S S S S S S S S S S S S S S S S S	Services Centralized Administrative Services Centralized Centralized Centralized Centralized Centralized Centralized Centralized Centralized	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the Commissioner Administrative Services	and School Distri Executive Branch Travel Reduction  Delete Salary Ad Longer Needed f Reform Activities Executive Branch Travel Reduction  Office of Informat Technology Sala Adjustment Billed Agencies	iustment no or Medicaid n 50%				1007 1004 1007	I/A Rcpts  Gen Fund  I/A Rcpts  Gen Fund	(11.9) (1.6) (11.6) 27.1	1 1 1	0 0	0 0		-	-	(11.9)		75.0 (11.9) (1.6) (11.6)
336	2 (A) (A) (B) (B) (A) (B) (B) (B) (B) (B) (B) (B) (B) (B) (B	Services Centralized Administrative Services Centralized	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the Commissioner Administrative Services	and School Distri Executive Branch Travel Reduction  Delete Salary Ad Longer Needed f Reform Activities Executive Branch Travel Reduction  Office of Informat Technology Sala Adjustment Billed Agencies Credit Card Reba	istment no or Medicaid 150%				1007 1004 1007	I/A Rcpts  Gen Fund  I/A Rcpts  Gen Fund	(11.9) (1.6) (11.6) 27.1	1 1 1	0 0	0 0		-	-	(11.9)		75.0 (11.9) (1.6) (11.6)
336 337 338	2 (A) (A) (B) (A) (B) (B) (A) (B) (B) (B) (B) (B) (B) (B) (B) (B) (B	Services Centralized Administrative	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the Commissioner Administrative Services	and School Distri Executive Branch Travel Reduction Delete Salary Ad Longer Needed f Reform Activities Executive Branch Travel Reduction Office of Informat Technology Sala Adjustment Billed Agencies Credit Card Reba	istment no or Medicaid 150%				1007 1004 1007 1004	I/A Rcpts  Gen Fund  I/A Rcpts  Gen Fund  Gen Fund	(11.9) (1.6) (11.6) 27.1	1 1 1 1	0 0 0	0 0 0		-	- 125.0	(11.9)		75.0 (11.9) (1.6) (11.6) 27.1
336 337 338	2 (A) (S) (S) (S) (S) (S) (S) (S) (S) (S) (S	Services Centralized Administrative Services	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the Commissioner Administrative Services Finance	and School Distri  Executive Branch Travel Reduction  Delete Salary Ad Longer Needed fr Reform Activities  Executive Branch Travel Reduction  Office of Informat Technology Sala Adjustment Billed Agencies  Credit Card Reba	justment no or Medicaid 150%				1007 1004 1007 1004 1005	I/A Rcpts  Gen Fund  I/A Rcpts  Gen Fund  Gen Fund  GF/Prgm	(11.9) (1.6) (11.6) 27.1 125.0	1 1 1 1 1	0 0 0	0 0 0		-	- 125.0	(11.6)		75.0 (11.9) (1.6) (11.6) 27.1 125.0 (5.4)
336 337 338 339	2	Services Centralized Administrative Services Centralized	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the Commissioner Administrative Services	and School Distri  Executive Branch Travel Reduction  Delete Salary Ad Longer Needed f Reform Activities  Executive Branch Travel Reduction  Office of Informat Technology Sala Adjustment Billed Agencies  Credit Card Reba	iustment no or Medicaid is 50% iion ry lt to ii 50%				1007 1004 1007 1004	I/A Rcpts  Gen Fund  I/A Rcpts  Gen Fund  Gen Fund	(11.9) (1.6) (11.6) 27.1	1 1 1 1 1	0 0 0	0 0 0		-	- 125.0	(11.9)		75.0 (11.9) (1.6) (11.6) 27.1
336 337 338 339	2 C A A S S S S S S S S S S S S S S S S S	Services Centralized Administrative Services	Administrative Hearings Office of Administrative Hearings Office of the Commissioner Office of the Commissioner Administrative Services Finance	and School Distri  Executive Branch Travel Reduction  Delete Salary Ad Longer Needed fr Reform Activities  Executive Branch Travel Reduction  Office of Informat Technology Sala Adjustment Billed Agencies  Credit Card Reba	iustment no or Medicaid is 50% iion ry lt to ii 50%				1007 1004 1007 1004 1005	I/A Rcpts  Gen Fund  I/A Rcpts  Gen Fund  Gen Fund  GF/Prgm	(11.9) (1.6) (11.6) 27.1 125.0	1 1 1 1 1	0 0 0	0 0 0		-	- 125.0	(11.6)		75.0 (11.9) (1.6) (11.6) 27.1 125.0 (5.4)

H	A #	B Appropriation	C Allocation	D Descrip	E	F S	G ubcommitte	H ee Notes	I	J F	K L unding Informa	M N ation	O Funding	P GovAmdT	Q Hse	R	Unrestricted GF	U Designated	V Other State	W Federal	X Total
332	9	Centralized	Labor Relations	Executive Brancl	h 50%					1004	Gen Fund	(6.9)	Multiplier 1	ot PCNs	PCNs 0		(6.9)	GF -	Funds	_	(6.9)
342	Ĭ	Administrative Services	Labor residuorio	Travel Reduction							Goill and	(0.0)	·		ŭ		(6.5)				(6.5)
343	10	Centralized Administrative	Retirement and Benefits	Executive Brancl Travel Reduction						1017	Group Ben	(7.1)	1	0	0		-	-	(7.1)	-	(7.1)
343 344 345 346 347		Services	Derients	Traver Reduction	11					1023	FICA Acct		1				-	-	(4.5)	-	(4.5)
345										1029 1034	PERS Trust Teach Ret	(11.2)	1				-	-	(11.2)	-	(11.2)
247										1045	Nat Guard		1				-	-	(1.3)	-	(1.3)
348	11	Centralized	Retirement and	Training, Counse						1017	Group Ben	156.3	1	6	6		_	-	156.3	-	156.3
349		Administrative Services	Benefits	Auditing Outread	ch Services					1029	PERS Trust	343.1	1				_		343.1	-	343.1
350	12	Centralized	Health Plans	Third Party Admi	inictrator					1034 1017	Teach Ret Group Ben	128.4 6,010.0	1	0	0		-	-	128.4 6,010.0	-	128.4 6,010.0
351	12	Administrative Services	Administration	Contracts	iiiistiatoi					1017	Gloup Bell	0,010.0	'		0		-	-	0,010.0	-	0,010.0
352	13	Centralized Administrative Services	Health Plans Administration	AlaskaCare Third Claims Administr Contract						1017	Group Ben	1,000.0	1	0	0		-	-	1,000.0	-	1,000.0
252	14	Centralized Administrative Services	Health Plans Administration	Executive Branch Travel Reduction						1017	Group Ben	(5.9)	1	0	0		-	-	(5.9)	-	(5.9)
353 354	15		Purchasing	Executive Brancl						1005	GF/Prgm	(4.5)	1	0	0			(4.5)	-	-	(4.5)
354		Alaska		Travel Reduction	n					1007	I/A Rcpts	(4.6)	1				-	-	(4.6)	-	(4.6)
356	16	Shared Services of Alaska	Accounting	Debt Collection a Fees	and Vendor					1005	GF/Prgm	1,000.0	1	0	0		-	1,000.0	-	-	1,000.0
357	17	Alaska	Accounting	Executive Branch Travel Reduction	n					1005	GF/Prgm	(3.5)	1	0	0		-	(3.5)	-	-	(3.5)
358	18	Shared Services of Alaska	Lease Administration	Executive Brancl Travel Reduction	n					1007	I/A Rcpts			0	0		-	-	(1.8)	-	(1.8)
359	19	Shared Services of Alaska	Facilities Administration	Executive Brancl	n					1147	PublicBldg			0	0		-	-	(0.5)	-	(0.5)
360	20	Office of Information Technology	Alaska Division of Information Technology	Centralized Offic Information Tech Information Serv Alignment	nnology					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 Travel Reduction						1081	Info Svc	(51.3)	1	0	0		-	•	(51.3)	•	(51.3)
362	22	Office of Information Technology	State of Alaska Telecommunicat ions System	Executive Branch Travel Reduction						1004	Gen Fund	(9.5)	1	0	0		(9.5)	-	-	-	(9.5)
363	23	Public Communications Services	Public Broadcasting Commission	Reduce State Gr Alaska Public Br Commission						1004	Gen Fund	(46.7)	0	0	0			-	-	-	-
364	24	Public Communications Services	Public Broadcasting - Radio	Reduce State Gr Alaska Public Br Radio						1004	Gen Fund	(2,036.6)	0	0	0			-	-	-	-
365	25	Public Communications Services	Public Broadcasting - T.V.	Reduce State Gr Alaska Public Br Television						1004	Gen Fund	(633.3)	0	0	0		-	-	-	-	-
366	26	Public	Satellite	Reduce State Gr						1004	Gen Fund	(779.5)	0	0	0			-	-	-	-
367	07	Communications	Infrastructure	Satellite Services						1007	I/A Rcpts		0		_		_	-	-	-	- (0.2)
368		ű	Risk Management	Executive Branch Travel Reduction	n					1007	I/A Rcpts			0	0		-	-	(3.8)	-	(3.8)
369	28	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Executive Brancl Travel Reduction	n					1162	AOGCC Rct	, ,	0	0	0		-	-	-	-	
370	29	Legal and Advocacy Services	Office of Public Advocacy	Court Appointed Advocate (CASA Community Resp Opioid Crisis	A) .					1002	Fed Rcpts	205.9	1	1	1		-	-	-	205.9	205.9

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X
222	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informat	ion	Funding	GovAmdT	Hse		Unrestricted GF	Designated	Other State	Federal	Total
332	30	Legal and Advocacy	Office of Public	Executive Branch 50%		1004	Gen Fund	(86.9)	Multiplier 0	ot PCNs	PCNs 0			GF -	Funds -	-	-
371		Services	Advocacy	Travel Reduction		1005		` '	-	Ĭ	ŭ		-				
372 373						1005	GF/Prgm GF/MH	(1.8)	0				-	-	-		-
	31	Legal and Advocacy	Public Defender	Restore MH Trust: Dis		1092	MHTAAR	193.8	1	0	0		-		193.8	-	193.8
			Agency	Justice - Holistic Defense -													
374				Bethel													
	32		Public Defender			1004	Gen Fund	(180.1)	0	0	0		-	-	-	-	-
375		Services	Agency	Travel Reduction													
		Violent Crimes	Violent Crimes	Payments to Crime Victims		1220	Crime VCF	852.2	1	0	0		-	-	852.2	-	852.2
		Compensation Board		and Operating Costs													
376			Board	= " = 1 ==="		1000		(0.4)			_					(0.4)	(0.4)
377		Violent Crimes Compensation Board	Violent Crimes Compensation	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.1)	1	0	0		_	-	-	(0.1)	(0.1)
378		•	Poord			1220	Crime VCF	(1.2)	1				-	-	(1.2)	-	(1.2)
		Alaska Public Offices		Executive Branch 50%		1004	Gen Fund	(2.6)	1	0	0		(2.6)	-	-	-	(2.6)
0.70		Commission	Offices Commission	Travel Reduction													
379	36	Motor Vehicles	Motor Vehicles	Executive Branch 50%		1002	Fed Rcpts	(5.5)	1	0	0					(5.5)	(5.5)
380	30	MOTOL VEHICLES	MOTOL VEHICLES	Travel Reduction			,	` '	•	J	U		-		-	(3.5)	
381						1005	GF/Prgm	(32.3)	1				-	(32.3)	-	-	(32.3)
382																	
002	Tem	porary Increments fro	om Adjusted Bas	se se				313.3		0	0		-	-	-	-	-
391																	
		Centralized	Finance	Restore Fee for Mandatory		1004	Gen Fund	55.0	0	0	0		-	-	-	-	-
		Administrative Services		Patient-Centered Outcomes Research Institute Due to													
		Services		the Affordable Care Act													
				(FY17-FY21)													
392																	
	2	Centralized		Year Seven Fee for the		1004	Gen Fund	169.0	0	0	0		-	-	-	-	-
		Administrative Services	Benefits	Mandatory Patient-Centered Outcomes Research													
		Gel VICES		Institute Due to Affordable													
				Care Act (FY14-FY20)													
393																	
393	3	Legal and Advocacy	Office of Public	Restore MH Trust: Public		1092	MHTAAR	89.3	0	0	0	H	_	-	-	-	-
		Services	Advocacy	Guardian Position					_	_							
394																	
554			1	1						1							
395																	
404	Othe	er Subcommittee Acti	ons					•		0	0		-		-	•	-
	1	Admininstration		Remove department level	Remove the following wordage: At the				1				-	-	-	-	-
				transfer wordage.	discretion of the Office of Management and												
					Budget, funding may be transferred between all appropriations in the												
405					Department.												
405	1	Admininstration		Add intent	Add the following intent: It is the intent of				1	}		$\vdash$	_		_	-	_
	-				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.												
406																	
407															· ·		