

	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			FY19 Mgt Pln	FY20 Adj Base	FY20 GovAmdT OT	House Subcom	Senate Subcom																		
305	Unrestricted GF		71,566.9	71,566.9	67,807.1	71,573.4																			
306	Designated GF		32,977.8	31,962.8	32,992.9	33,117.1																			
307	Other		234,428.0	234,236.8	269,421.9	269,521.9																			
308	Federal Funds		3,905.0	3,905.0	4,105.3	4,105.3																			
309	Total		342,877.7	341,671.5	374,327.2	378,317.7	-																		
310	Check (Enter #s from LFD reports)		342,877.7	341,671.5	374,327.2	378,317.7	-																		
311	Should equal zero		-	-	-	-	-																		
312																									
313	Funding Summary																								
314	General Funds Total		104,544.7	103,529.7	100,800.0	104,690.5	-																		
315	Other		234,428.0	234,236.8	269,421.9	269,521.9	-																		
316	Federal		3,905.0	3,905.0	4,105.3	4,105.3	-																		
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs		1204	1217	1223	1223																			
320	PPTs		10	10	10	10																			
321	Temps		31	29	30	30																			
322	Total Positions		1245	1256	1263	1263																			
323	Position Check (Should equal zero)					0																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Administration																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	GovAmdT ot PCNs	Hse PCNs		HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)													
333	Includes all FY20 Governor's Request transactions not included in the Adjusted Base					Numbers Section		32,655.7		7	7		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
334	1	Centralized Administrative Services	Office of Administrative Hearings	Case Work for Municipalities and School Districts		1005	GF/Prgm	75.0	1	0	0		6.5	1,154.3	35,285.1	200.3	36,646.2								
335	2	Centralized Administrative Services	Office of Administrative Hearings	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(11.9)	1	0	0		6.5	1,154.3	35,285.1	200.3	36,646.2								
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		-	125.0	-	-	-								
340	7	Centralized Administrative Services	Finance	Executive Branch 50% Travel Reduction		1005	GF/Prgm	(5.4)	1	0	0		-	(5.4)	-	-	-								
341	8	Centralized Administrative Services	Personnel	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(7.6)	1	0	0		-	-	(7.6)	-	-								

	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	GovAmdT ot 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	10	Centralized Administrative Services	Retirement and Benefits	Executive Branch 50% Travel Reduction		1017	Group Ben	(7.1)	1	0	0		-	-	(7.1)	-	(7.1)								
1023						FICA Acct	(4.5)	1	-				-	(4.5)	-	(4.5)									
1029						PERS Trust	(11.2)	1	-				-	(11.2)	-	(11.2)									
1034						Teach Ret	(3.7)	1	-				-	(3.7)	-	(3.7)									
1045						Nat Guard	(1.3)	1	-				-	(1.3)	-	(1.3)									
347	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								
348	1029	PERS Trust	343.1	1	-	-	343.1	-	343.1																
349					1034	Teach Ret	128.4	1	-				-	128.4	-	128.4									
350	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				
351	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								
352	14	Centralized Administrative Services	Health Plans Administration	Executive Branch 50% Travel Reduction		1017	Group Ben	(5.9)	1	0	0		-	-	(5.9)	-	(5.9)								
353	15	Shared Services of Alaska	Purchasing	Executive Branch 50% Travel Reduction		1005	GF/Prgm	(4.5)	1	0	0		-	(4.5)	-	-	(4.5)								
354						1007	I/A Rcpts	(4.6)	1				-	-	(4.6)	-	(4.6)								
355	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								
356	17	Shared Services of Alaska	Accounting	Executive Branch 50% Travel Reduction		1005	GF/Prgm	(3.5)	1	0	0		-	(3.5)	-	-	(3.5)								
357	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)								
358	19	Shared Services of Alaska	Facilities Administration	Executive Branch 50% Travel Reduction		1147	PublicBldg	(0.5)	1	0	0		-	-	(0.5)	-	(0.5)								
359	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								
360	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)								
361	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)								
362	23	Public Communications Services	Public Broadcasting Commission	Reduce State Grant to the Alaska Public Broadcasting Commission		1004	Gen Fund	(46.7)	0	0	0		-	-	-	-	-								
363	24	Public Communications Services	Public Broadcasting - Radio	Reduce State Grant for Alaska Public Broadcasting - Radio		1004	Gen Fund	(2,036.6)	0	0	0		-	-	-	-	-								
364	25	Public Communications Services	Public Broadcasting - T.V.	Reduce State Grant for Alaska Public Broadcasting - Television		1004	Gen Fund	(633.3)	0	0	0		-	-	-	-	-								
365	26	Public Communications	Satellite Infrastructure	Reduce State Grant for Satellite Services		1004	Gen Fund	(779.5)	0	0	0		-	-	-	-	-								
366	27	Risk Management	Risk Management	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(100.0)	0	0	0		-	-	-	-	-								
367						1007	I/A Rcpts	(3.8)	1				-	-	(3.8)	-	(3.8)								
368	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		-	-	-	-	-								
369	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								
370																									

	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 ot 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	Temporary Increments from Adjusted Base												-	-	-	-	-								
391	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	Other Subcommittee Actions												-	0	0		-	-	-	-	-				
395	1	Admininstration		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	Admininstration		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																									