

	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																									
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311																									
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313	Funding Summary																								
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315																									
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317																									
318	Positions (Enter position counts from LFD reports)																								
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Prepared by:	Konrad Jackson
Date:	4/17/2019
Time	1:30pm
Status:	FINAL

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(139.6)	1,179.3	35,285.1	200.3	36,525.1
(139.6)	1,079.3	35,285.1	200.3	36,425.1
-	100.0	-	-	100.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(139.6)	1,079.3	35,285.1	200.3	36,425.1
-	-	-	-	-
-	-	(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)

	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	Sen 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 Telecommunicati ons 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	5% reduction	1004	Gen Fund	(2,036.6)	0.05	0	0		(101.8)	-	-	-	(101.8)								
365	25	Public Communications Services	Public Broadcasting - T.V.	Reduce State Grant for Alaska Public Broadcasting - Television	7% reduction	1004	Gen Fund	(633.3)	0.07	0	0		(44.3)	-	-	-	(44.3)								
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	GovAmdTot PCNs	Sen 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																									
374	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								
375	32	Legal and Advocacy Services	Public Defender Agency	Executive Branch 50% Travel Reduction		1004	Gen Fund	(180.1)	0	0	0		-	-	-	-	-								
376	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								
377	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)								
378						1220	Crime VCF	(1.2)	1				-	-	(1.2)	-	(1.2)								
379	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)								
380	36	Motor Vehicles	Motor Vehicles	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(5.5)	1	0	0		-	-	-	(5.5)	(5.5)								
381						1005	GF/Prgm	(32.3)	1				-	(32.3)	-	-	(32.3)								
390	Temporary Increments from Adjusted Base (Insert funding multiplier of "-1" if removing the temporary increments, otherwise, leave at "0" .)												0	0		-	-	-	-	-					
391	37	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	38	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	39	Legal and Advocacy Services	Office of Public Advocacy	Restore MH Trust: Public Guardian Position		1092	MHTAAR	89.3	0	0	0		-	-	-	-	-								
394	Includes all FY20 Governor's Amendments												0	0		-	100.0	-	-	100.0					
395	40	Legal and Advocacy Services	Public Defender Agency	GF 3/27 Program Receipts for Appointed Counsel	The House approved this request.	1005	GF/Prgm	100.0	1	0	0		-	100.0	-	-	100.0								
396	Other Subcommittee Actions												0	5		-	-	-	-	-					
403	41	Administration		HOUSE: Remove department level transfer wordage. The Senate deleted this 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			Wordage	-	-	-	-	-								
404	42	Administration		HOUSE: Add intent regarding a report outlining savings resulting from consolidation of IT and Shared Services. The Senate accepted the House's intent language.	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			Intent	-	-	-	-	-								
405																									
406																									

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	43	Legal and Advocacy Services	Public Defender Agency	HOUSE: Add \$799.3 of UGF to the Public Defender Agency	The Senate Subcommittee did not accept this increment.	1004	Gen Fund	799.3	0	0	0		-	-	-	-	-								
407	44	Public Broadcasting	Public Broadcasting	Add intent language	It is the intent of the legislature that the reduced funding allocated to public radio and public television be granted in a manner which retains essential services.				1			Intent													
408	45	Legal and Advocacy Services	Office of Public Advocacy	Add five attorney PFT PCNs and transfer \$500.0 from the contractual line to the personal services line to pay for the positions	The cost of contracting for services is much more expensive than using in-house staff. Adding staff reduces costs and help reduce future supplemental requests.				1		5														
409																									