

301 Department of Administration  
 302 All Dollars in Thousands (NUMBERS ONLY)  
 303

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	House Subcom	Senate Subcom	FY10 Mgt Pln to House Subcommittee	Adj Base to House Subcommittee	Gov Amd to House Subcommittee
305 Unrestricted GF	72,123.6	72,076.9	74,124.0	73,945.7		1,822.1 2.5%	1,868.8 2.6%	(178.3) -0.2%
306 Designated GF	23,868.7	23,916.6	23,543.7	23,693.7		(175.0) -0.7%	(222.9) -0.9%	150.0 0.6%
307 Other	194,276.8	194,334.3	197,451.4	197,479.7		3,202.9 1.6%	3,145.4 1.6%	28.3 0.0%
308 Federal Funds	4,420.8	2,783.6	3,933.6	3,933.6		(487.2) -11.0%	1,150.0 41.3%	- 0.0%
309 Total	294,689.9	293,111.4	299,052.7	299,052.7	-	4,362.8 1.5%	5,941.3 2.0%	- 0.0%
310 Check (Enter #s from LFD reports)	294,689.9	293,111.4	299,052.7	299,052.7	-			
311 Should equal zero	-	-	-	-	-			

Prepared by: \_\_\_\_\_  
 Date: 2/18/2010  
 Time: \_\_\_\_\_  
 Status: Hse Sub Closeout

312

313 Funding Summary

314 General Funds Total	95,992.3	95,993.5	97,667.7	97,639.4		1,647.1 1.7%	1,645.9 1.7%	(28.3) 0.0%
315 Other	194,276.8	194,334.3	197,451.4	197,479.7		3,202.9 1.6%	3,145.4 1.6%	28.3 0.0%
316 Federal	4,420.8	2,783.6	3,933.6	3,933.6		(487.2) -11.0%	1,150.0 41.3%	- 0.0%

317 Positions (Enter position counts from LFD reports)

319 PFTs	1070	1069	1069	1069		(1.0) -0.1%	- 0.0%	- 0.0%
320 PPTs	20	18	18	18		(2.0) -10.0%	- 0.0%	- 0.0%
321 Temps	34	32	32	32		(2.0) -5.9%	- 0.0%	- 0.0%
322 Total Positions	1124	1119	1119	1119				
323 Position Check (Should equal zero)					-			

SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,868.8	(222.9)	3,145.4	1,150.0	5,941.3
603.8	(370.9)	3,165.4	650.0	4,048.3
1,415.0	(2.0)	(20.0)	-	1,393.0
(150.0)	150.0	-	500.0	500.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
603.8	(370.9)	3,165.4	650.0	4,048.3
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	600.0	-	600.0
-	-	-	-	-
-	-	-	-	-
-	-	300.0	-	300.0
-	-	(3,000.0)	-	(3,000.0)

324

325

326

327

328

329

330 Department of Administration

331

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR Or Intent?
					Fund Code	5,199.2				
334	1	Centralized Administrative Services	Office of Administrative Hearings	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	1004	Gen Fund	12.3	0	0	
					1007	I/A Rcpts	(12.3)	0	0	
335										
336	2	Centralized Administrative Services	Office of the Commissioner	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	1004	Gen Fund	7.7	0	0	
					1007	I/A Rcpts	(7.7)	0	0	
337										
338	3	Centralized Administrative Services	Administrative Services	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	1004	Gen Fund	1.9	0	0	
					1007	I/A Rcpts	(1.9)	0	0	
339										
340	4	Centralized Administrative Services	E-Travel	Projected Travel Cost	1007	I/A Rcpts	600.0	1	0	
341	5	Centralized Administrative Services	Personnel	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	1004	Gen Fund	1.0	0	0	
					1007	I/A Rcpts	(1.0)	0	0	
342										
343	6	Centralized Administrative Services	Central Mail	Interagency Receipt Authority for Central Mail Service Costs	1007	I/A Rcpts	300.0	1	0	
344	7	Centralized Administrative Services	Group Health Insurance	Group Health Third Party Administrator Cost Projection Adjustment	1017	Group Ben	(3,000.0)	1	0	

	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
325																				<b>SUBCOMMITTEE</b>					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				1,868.8	(222.9)	3,145.4	1,150.0	5,941.3	
329																				603.8	(370.9)	3,165.4	650.0	4,048.3	
330	<b>Department of Administration</b>																			Governor's Original Request Accepted					
331																				Governor's Amendments Accepted					
332																				Subcommittee's Additions					
333																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
334	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>OT/Or/Inem?</b>	603.8	(370.9)	3,165.4	650.0	4,048.3									
335	<b>Governor's Increments, Decrements, and Fund Changes.</b>					<b>Fund Code</b>	<b>5,199.2</b>	<b>0</b>	<b>0</b>																
345	8	Leases	Leases	Lease Cost Increases		1007	I/A Rcpts	3,117.9	1	0	0	-	-	3,117.9	-	-	3,117.9	-	-	-	-	-	-	-	3,117.9
346	9	Leases	Lease Administration	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees		1004	Gen Fund	1.2	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
347						1007	I/A Rcpts	(1.2)	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
348	10	State Owned Facilities	Facilities	Facility Operation and Maintenance Cost Increases		1147	PublicBldg	2,000.0	1	0	0	-	-	2,000.0	-	-	2,000.0	-	-	-	-	-	-	-	2,000.0
349	11	Special Systems	Elected Public Officers Retirement System Benefits	EPORS Benefit Increases		1004	Gen Fund	600.0	1	0	0	600.0	-	-	-	-	-	-	-	-	-	-	-	-	600.0
350	12	Enterprise Technology Services	Enterprise Technology Services	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees		1004	Gen Fund	4.2	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
351						1081	Info Svc	(4.2)	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
352	13	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	AOGCC Gasline Funding	<b>LANGUAGE</b>	1213	AHCC	1,150.9		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
353	14	Legal and Advocacy Services	Office of Public Advocacy	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees		1004	Gen Fund	3.8	1	0	0	3.8	-	-	-	-	-	-	-	-	-	-	-	-	3.8
354						1007	I/A Rcpts	(3.8)	1	0	0	-	-	(3.8)	-	-	(3.8)	-	-	-	-	-	-	-	(3.8)
355	15	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys		1092	MHTAAR	12.5	1	0	0	-	-	12.5	-	-	12.5	-	-	-	-	-	-	-	12.5
356	16	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel		1092	MHTAAR	138.8	1	0	0	-	-	138.8	-	-	138.8	-	-	-	-	-	-	-	138.8
357	17	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Federal Authorization		1002	Fed Rcpts	150.0	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	150.0
358	18	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Claim Award Funding Increase		1171	PFD Crim	297.9	1	0	0	-	297.9	-	-	-	-	-	-	-	-	-	-	-	297.9
359	19	Motor Vehicles	Motor Vehicles	Commercial Driver License Support		1002	Fed Rcpts	500.0	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	500.0
360	20	Motor Vehicles	Motor Vehicles	DMV Anchorage Bensen Office Lease Reduction		1156	Rcpt Svcs	(668.8)	1	0	0	-	(668.8)	-	-	-	-	-	-	-	-	-	-	-	(668.8)
361																				Governor's Amendments (Does not include the Dec 15th request)					
362						<b>Fund Code</b>	<b>1,893.0</b>	<b>0</b>	<b>0</b>			1,415.0	(2.0)	(20.0)	-	1,393.0									
363	1	Centralized Administrative Services	Finance	AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	Incorrect transaction title. Deny in Subcommittee and substitute subcommittee transaction for the same amount.	1212	Stimulus09	500.0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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
325																			<b>SUBCOMMITTEE</b>					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																			<b>1,868.8</b>	<b>(222.9)</b>	<b>3,145.4</b>	<b>1,150.0</b>	<b>5,941.3</b>	
329																			603.8	(370.9)	3,165.4	650.0	4,048.3	
330	<b>Department of Administration</b>																		1,415.0	(2.0)	(20.0)	-	1,393.0	
331																			(150.0)	150.0	-	500.0	500.0	
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>OTI? Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
333	<b>Governor's Increments, Decrements, and Fund Changes.</b>					<b>Fund Code</b>	<b>5,199.2</b>		<b>0</b>	<b>0</b>		<b>603.8</b>	<b>(370.9)</b>	<b>3,165.4</b>	<b>650.0</b>	<b>4,048.3</b>								
364	2	Special Systems	Elected Public Officers Retirement System Benefits	AMD: EPORS Benefit Reduction		1004	Gen Fund	(250.0)	1	0	0	(250.0)	-	-	-	(250.0)								
365	3	Legal and Advocacy Services	Office of Public Advocacy	AMD: Increased Operational Costs		1004	Gen Fund	865.0	1	0	0	865.0	-	-	-	865.0								
366	4	Legal and Advocacy Services	Public Defender Agency	AMD: Delete Statutory Designated Program Receipts		1108	Stat Desig	(20.0)	1	0	0	-	-	(20.0)	-	(20.0)								
367	5	Legal and Advocacy Services	Public Defender Agency	AMD: Increased Operational Costs		1004	Gen Fund	800.0	1	0	0	800.0	-	-	-	800.0								
368	6	Violent Crimes Compensation Board	Violent Crimes Compensation Board	AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered		1171	PFD Crim	(2.0)	1	0	0	-	(2.0)	-	-	(2.0)								
369																								
370	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>	<b>500.0</b>		<b>0</b>	<b>0</b>		<b>(150.0)</b>	<b>150.0</b>	<b>-</b>	<b>500.0</b>	<b>500.0</b>								
371	1	Enterprise Technology Services	Alaska Land Mobile Radio	ALMR Fund Source Change from GF to GF/Program Receipts	With Related Intent.	1004	Gen Fund	(150.0)	1	0	0	(150.0)	-	-	-	(150.0)								
372						1005	GF/Prgm	150.0	1		0	-	150.0	-	-	150.0								
373	1	Centralized Administrative Services	Finance	Consolidated Omnibus Budget Reconciliation Act (COBRA) for Premium Subsidy Coverage Extension.	Governor's Amendment reflected Incorrect transaction title. Deny original amendment and substitute subcommittee transaction for the same amount.	1212	Stimulus09	500.0	1	0	0	-	-	-	500.0	500.0								