

	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		FY10 Mgt Pln	FY11 Adj Base	Gov Amend	Senate Subcom	House - Amds																				
305	Unrestricted GF	72,123.6	72,076.9	74,124.0	74,341.9	73,590.7	2,218.3	3.1%	2,265.0	3.1%	217.9	0.3%														
306	Designated GF	23,868.7	23,916.6	23,543.7	23,543.7	23,693.7	(325.0)	-1.4%	(372.9)	-1.6%	-	0.0%														
307	Other	194,276.8	194,334.3	197,451.4	197,433.5	197,834.7	3,156.7	1.6%	3,099.2	1.6%	(17.9)	0.0%														
308	Federal Funds	4,420.8	2,783.6	3,933.6	3,933.6	3,933.6	(487.2)	-11.0%	1,150.0	41.3%	-	0.0%														
309	<b>Total</b>	<b>294,689.9</b>	<b>293,111.4</b>	<b>299,052.7</b>	<b>299,252.7</b>	<b>299,052.7</b>	<b>4,562.8</b>	<b>1.5%</b>	<b>6,141.3</b>	<b>2.1%</b>	<b>200.0</b>	<b>0.1%</b>														
310	Check (Enter #s from LFD reports)	294,689.9	293,111.4	299,052.7	299,252.7	299,052.7																				
311	Should equal zero	-	-	-	-	-																				
312																										
313	<b>Funding Summary</b>																									
314	General Funds Total	95,992.3	95,993.5	97,667.7	97,885.6	97,284.4	1,893.3	2.0%	1,892.1	2.0%	217.9	0.2%														
315	Other	194,276.8	194,334.3	197,451.4	197,433.5	197,834.7	3,156.7	1.6%	3,099.2	1.6%	(17.9)	0.0%														
316	Federal	4,420.8	2,783.6	3,933.6	3,933.6	3,933.6	(487.2)	-11.0%	1,150.0	41.3%	-	0.0%														
317																										
318	<b>Positions (Enter position counts from LFD reports)</b>																									
319	PFTs	1070	1069	1069	1069	1069	(1.0)	-0.1%	-	0.0%	-	0.0%														
320	PPTs	20	18	18	18	18	(2.0)	-10.0%	-	0.0%	-	0.0%														
321	Temps	34	32	32	32	32	(2.0)	-5.9%	-	0.0%	-	0.0%														
322	<b>Total Positions</b>	<b>1124</b>	<b>1119</b>	<b>1119</b>	<b>1119</b>	<b>1119</b>																				
323	Position Check (Should equal zero)	-	-	-	-	-																				
324																										
325																										
326																										
327																										
328																										
329																										
330	<b>Department of Administration</b>																									
331																										
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>OT? Or Incent?</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>3,998.3</b>	<b>0</b>	<b>0</b>		<b>600.0</b>	<b>(370.9)</b>	<b>3,119.2</b>	<b>650.0</b>	<b>3,998.3</b>										
334	1	Centralized Administrative Services	Office of Administrative Hearings	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Absorb or charge back I/A	1004 Gen Fund	12.3	0	0	0	-	-	-	-	-											
						1007 I/A Rpts	(12.3)	0	0	0	-	-	-	-	-											
335																										
336	2	Centralized Administrative Services	Office of the Commissioner	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Absorb or charge back I/A	1004 Gen Fund	7.7	0	0	0	-	-	-	-	-											
						1007 I/A Rpts	(7.7)	0	0	0	-	-	-	-	-											
337																										
338	3	Centralized Administrative Services	Administrative Services	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Absorb or charge back I/A	1004 Gen Fund	1.9	0	0	0	-	-	-	-	-											
						1007 I/A Rpts	(1.9)	0	0	0	-	-	-	-	-											
339																										
340	4	Centralized Administrative Services	E-Travel	Projected Travel Cost	Subcommittee accepted \$550.0 increment	1007 I/A Rpts	550.0	1	0	0	-	-	550.0	-	550.0											
341	5	Centralized Administrative Services	Personnel	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Absorb or charge back I/A	1004 Gen Fund	1.0	0	0	0	-	-	-	-	-											
						1007 I/A Rpts	(1.0)	0	0	0	-	-	-	-	-											
342																										
343	6	Centralized Administrative Services	Central Mail	Interagency Receipt Authority for Central Mail Service Costs	Accepted	1007 I/A Rpts	300.0	1	0	0	-	-	300.0	-	300.0											

Prepared by: Tim Benintendi - 465-4989  
Date: 03/19/10  
Time: 3:45 p.m.  
Status: FINAL

SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,265.0	(372.9)	3,099.2	1,150.0	5,891.3
600.0	(370.9)	3,119.2	650.0	3,998.3
1,415.0	(2.0)	(20.0)	-	1,393.0
250.0	-	-	500.0	500.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
600.0	(370.9)	3,119.2	650.0	3,998.3
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	550.0	-	550.0
-	-	-	-	-
-	-	-	-	-
-	-	300.0	-	300.0

	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																				<b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b>					
327																				<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																				<b>2,265.0</b>	<b>(372.9)</b>	<b>3,099.2</b>	<b>1,150.0</b>	<b>5,891.3</b>	
329																				<b>600.0</b>	<b>(370.9)</b>	<b>3,119.2</b>	<b>650.0</b>	<b>3,998.3</b>	
330	<b>Department of Administration</b>																			<b>Gov's Original Request Accepted</b>					
331																				<b>Gov's Amendments Accepted</b>					
																				<b>Subcommittee's Additions</b>					
	<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>OTT? Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
332	<b>Gov's Increments, Decrements, and Fund Changes.</b>																								
333																				<b>Fund Code</b>	<b>3,998.3</b>	<b>0</b>	<b>0</b>		
334	7	Centralized Administrative Services	Group Health Insurance	Group Health Third Party Administrator Cost Projection Adjustment	Accepted		1017	Group Ben	(3,000.0)	1	0	0	-	-	(3,000.0)	-	(3,000.0)								
344	8	Leases	Leases	Lease Cost Increases	Accepted		1007	I/A Rcpts	3,117.9	1	0	0	-	-	3,117.9	-	3,117.9								
345	9	Leases	Lease Administration	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Absorb or charge back I/A		1004	Gen Fund	1.2	0	0	0	-	-	-	-	-								
346							1007	I/A Rcpts	(1.2)	0	0	0	-	-	-	-	-								
347	10	State Owned Facilities	Facilities	Facility Operation and Maintenance Cost Increases	Accepted		1147	PublicBldg	2,000.0	1	0	0	-	-	2,000.0	-	2,000.0								
348	11	Special Systems	Elected Public Officers Retirement System Benefits	EPORS Benefit Increases	Accepted		1004	Gen Fund	600.0	1	0	0	600.0	-	-	-	600.0								
349	12	Enterprise Technology Services	Enterprise Technology Services	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Absorb or charge back I/A		1004	Gen Fund	4.2	0	0	0	-	-	-	-	-								
350							1081	Info Svc	(4.2)	0	0	0	-	-	-	-	-								
351	13	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	AOGCC Gasline Funding	<b>LANGUAGE</b>		1213	AHCC	-	0	0	0	-	-	-	-	-								
352	14	Legal and Advocacy Services	Office of Public Advocacy	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Absorb or charge back I/A		1004	Gen Fund	3.8	0	0	0	-	-	-	-	-								
353							1007	I/A Rcpts	(3.8)	0	0	0	-	-	-	-	-								
354	15	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	Accepted		1092	MHTAAR	12.5	1	0	0	-	-	12.5	-	12.5								
355	16	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	Accepted		1092	MHTAAR	138.8	1	0	0	-	-	138.8	-	138.8								
356	17	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Federal Authorization	Accepted		1002	Fed Rcpts	150.0	1	0	0	-	-	-	150.0	150.0								
357	18	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Claim Award Funding Increase	Accepted		1171	PFD Crim	297.9	1	0	0	-	297.9	-	-	297.9								
358	19	Motor Vehicles	Motor Vehicles	Commercial Driver License Support	Accepted		1002	Fed Rcpts	500.0	1	0	0	-	-	-	500.0	500.0								
359	20	Motor Vehicles	Motor Vehicles	DMV Anchorage Bensen Office Lease Reduction	Accepted		1156	Rcpt Svcs	(668.8)	1	0	0	-	(668.8)	-	-	(668.8)								
360																									
361																									

	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> (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>					
327																				<b>2,265.0</b>	<b>(372.9)</b>	<b>3,099.2</b>	<b>1,150.0</b>	<b>5,891.3</b>					
328																				<b>Total Subcommittee Changes</b>									
329																				Governor's Original Request Accepted									
330	<b>Department of Administration</b>																			Governor's Amendments Accepted									
331																				Subcommittee's Additions									
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>OTT? 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>3,998.3</b>		<b>0</b>	<b>0</b>			<b>600.0</b>	<b>(370.9)</b>	<b>3,119.2</b>	<b>650.0</b>	<b>3,998.3</b>												
362	<b>Governor's Amendments (Does not include the Dec 15th request)</b>					<b>Fund Code</b>	<b>1,893.0</b>		<b>0</b>	<b>0</b>			<b>1,415.0</b>	<b>(2.0)</b>	<b>(20.0)</b>	<b>-</b>	<b>1,393.0</b>												
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		-	-	-	-	-												
364	2	Special Systems	Elected Public Officers Retirement System Benefits	AMD: EPORS Benefit Reduction	Accepted	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	Accepted	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	Accepted	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	Accepted	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	Accepted	1171	PFD Crim	(2.0)	1	0	0		-	(2.0)	-	-	(2.0)												
369																													
370	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>	<b>750.0</b>		<b>0</b>	<b>0</b>			<b>250.0</b>	<b>-</b>	<b>-</b>	<b>500.0</b>	<b>500.0</b>												
371	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												
372	2	Public Communications Services	Public Broadcasting / Radio Operations	Additional GF	Station Operating Grants	1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0												