	Α	В	С	D	F		G	ul 1	J	K L	M N	0	P	Q	R	cl T	U	V	w	X IY
301		partment of Administra		U	Е .	F	G	н і	J	N L	IVI IN	U	Р	ų ų	R .	S 1	U	V	VV	Α 1
302	All C	Dollars in Thousands	2001																	
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								FY11 Mg		FY12 Adj						Prepared by:	Morgan Hopson	1		
l					Governor	House	Senate	Hou		Hou			Amend to							
304			FY11 Mgt Pln	FY12 Adj Base	Amend	Subcom	Subcom	Subcom		Subcom		House Sub				2		0/00/0044		
		estricted GF	76,629.2	78,283.1	79,988.9	79,541.3		2,912.1	3.8%	1,258.2	1.6%	(447.6)	-0.6%			Date:		2/23/2011 9:30 AM		
		signated GF	23,984.0	24,676.1	25,064.2	25,242.1		1,258.1	5.2%	566.0	2.3%	177.9	0.7%			Time	OL COPOLIT	9:30 AM		
	Othe		198,387.5	200,328.1	201,452.4	202,890.1		4,502.6	2.3%	2,562.0	1.3%	1,437.7	0.7%			Status:	CLOSEOUT			
308	Fed	eral Funds	3,935.8	3,449.2	4,529.2	4,539.4		603.6	15.3%	1,090.2	31.6%	10.2	0.2%							
	Tota		302,936.5	306,736.5	311,034.7	312,212.9	-	9,276.4	3.1%	5,476.4	1.8%	1,178.2	0.4%							
		eck (Enter #s from LFD																		
	repo		302,936.5	306,736.5	311,034.7	312,212.9	-											_		
311	Sno	ould equal zero	-	-	-	-	-									Pink cells differ t Enter Data in Blu		s Request		
312	Fun	ding Summary														Enter Data in Biu	ie Celis			
314	Gen	neral Funds Total	100,613.2	102,959.2	105,053.1	104,783.4		4,170.2	4.1%	1,824.2	1.8%	(269.7)	-0.3%	1						
	Othe		198,387.5	200,328.1	201,452.4	202,890.1		4,502.6	2.3%	2,562.0	1.3%	1,437.7	0.7%	1						
	Fed		3,935.8	3,449.2	4,529.2	4,539.4		603.6	15.3%	1,090.2	31.6%	10.2	0.2%	1						
317	, ou	ordi	0,000.0	0,110.2	1,020.2	1,000.1	•	000.0	10.070	1,000.2	01.070	10.2	0.270	1						
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	PFT		1071	1071	1073	1073		2.0	0.2%	2.0	0.2%	-	0.0%							
	PPT		18	18		18			0.0%	-	0.0%	-	0.0%							
321	Tem	nps	39	39	39	39		-	0.0%	-	0.0%	-	0.0%							
		al Positions	1128	1128	1130	1130														
		ition Check (Should equ			50	-														
324		, , ,																		
325																				
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326																(Shaded Cells a	re NOT Equal to	the Governor	's Amended Bu	daet Reauest)
																Unrestricted GF		Other State	Federal	Total
327																	GF	Funds		
328										Total	Subcommit				11.	1,258.2	566.0	2,562.0	1,090.2	5,476.4
329											Gove	nor's Origin	al Request A	Accepted	nte	-	230.4	303.8	1,090.2	1,624.4
330	Dep	partment of Administra	ation								G	vernor's An	nendments A	Accepted	ō	80.0	335.6	2,258.2	-	2,673.8
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													ommittee's		E C	1,178.2	-		-1	1,178.2
331		Appropriation	Allocation	Doggrin	otion	C,.L	committee N-	stoc	F.	Inding Inform		Subc	ommittee's /	Additions	ОШО	1,178.2	-	-	- Endoral	•
	#	Appropriation	Allocation	Descrip	otion	Sub	ocommittee No	otes	Fu	nding Informa		Subc	ommittee's	Additions <b>Hse</b>	оп?		- Designated	Other State	- Federal	1,178.2 Total
331 332	#				otion						ation	Subc	ommittee's /	Additions Hse PCNs	ОП?	1,178.2	Designated GF	Other State Funds		Total
331 332	# Gov	Appropriation			otion		ocommittee No umbers Sectio			Inding Information		Subc	Gov Amd PCNs	Additions <b>Hse</b>	ОП? (	1,178.2	- Designated	Other State	Federal 1,090.2	•
331 332		vernor's Increments, D	Decrements, and	Fund Changes  Correct Unrealiza	able Fund						ation	Subc	Gov Amd PCNs	Additions Hse PCNs	ОП? (	1,178.2	Designated GF	Other State Funds		Total
331 332 333		vernor's Increments, D Centralized Administrative	Office of Administrative	Fund Changes  Correct Unrealize Sources for Person	able Fund				Fun	d Code	ation 1,624.4	Subc Funding Multiplier	Gov Amd PCNs	Additions Hse PCNs 2	οπ?	1,178.2	Designated GF	Other State Funds		Total
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331 332 333 334		vernor's Increments, D Centralized Administrative Services	Office of Administrative Hearings	Fund Changes  Correct Unrealiza Sources for Pers Increases	able Fund onal Services				1004 1007	Gen Fund I/A Rcpts	37.5 (37.5)	Funding Multiplier	Gov Amd PCNs 2 0 0	Hse PCNs 2 0 0	ОПТ	1,178.2	Designated GF 230.4	Other State Funds		Total 1,624.4
331 332 333 334		vernor's Increments, D Centralized Administrative	Office of Administrative Hearings	Fund Changes  Correct Unrealized Sources for Person Increases  Legal Work for Months of Months o	able Fund onal Services				Fun 1004	d Code  Gen Fund	1,624.4 37.5	Funding Multiplier 0 0	Gov Amd PCNs 2	Additions Hse PCNs 2	OTTS	1,178.2	Designated GF	Other State Funds		Total
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331 332 333 334 335 336 337 338 339 340 341 342 343 344	3 4 5	Centralized Administrative Services Centralized Centralized Centralized Centralized Centralized Centralized Centralized	Office of Administrative Hearings Office of the Commissioner Administrative Hearings Office of the Commissioner Administrative Services  DOA Information Technology Support Finance	Correct Unrealize Sources for Pers Increases Legal Work for Wand Other Government of the Work of Wand Other Government of Wand Other Other Wand Other Ot	able Fund onal Services functional Services able Fund onal Services				1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts	1,624.4 37.5 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3) (29.5)	Subconstant Subcon	ommittee's a Gov Amd PCNs  O O O O O O O O O O O O O O O O O O O	Additions Hse PCNs 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Οπή</u>	1,178.2	Designated GF 230.4	Other State Funds	1,090.2	Total  1,624.4
331 332 333 334 335 336 337 338 339 340 341 342 343 344	3 4 5	Centralized Administrative Services	Office of Administrative Hearings Office of the Commissioner Administrative Hearings Office of the Commissioner Administrative Services  DOA Information Technology Support Finance	Correct Unrealize Sources for Pers Increases  Legal Work for M and Other Gover Agencies  Correct Unrealize Sources for Pers Increases  Consolidated Om Budget Reconcilia (COBRA) Fundin Premium Subsidh ARRA Fund Exte	able Fund onal Services  funicipalities nment  able Fund onal Services				1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1001 11014 1016 11212	Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Stimulus09	1,624.4 37.5 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3) 29.5 (29.5)	Subci	ommittee's a Gov Amd PCNs  2  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Additions Hse PCNs  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Οπ</u>	1,178.2	- Designated GF 230.4	Other State Funds	1,090.2	Total  1,624.4
331 332 333 334 335 336 337 338 339 340 341 342 343 344	3 4 5	Centralized Administrative Services Centralized Centralized Centralized Centralized Centralized Centralized Centralized	Office of Administrative Hearings Office of the Commissioner Administrative Hearings Office of the Commissioner Administrative Services  DOA Information Technology Support Finance	Fund Changes  Correct Unrealize Sources for Pers Increases  Legal Work for M and Other Gover Agencies  Correct Unrealize Sources for Pers Increases  Consolidated Om Budget Reconcili (COBRA) Fundin Premium Subsidy ARRA Fund Exte  Fully Realize Crerebate to cover crebate to cover contables and processes of the substantial of the subst	able Fund onal Services  funicipalities riment  able Fund onal Services				1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1001 11014 1016 11212	Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Stimulus09	1,624.4 37.5 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3) 29.5 (29.5)	Subci	ommittee's a Gov Amd PCNs  2  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Additions Hse PCNs  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OT7 4	1,178.2	- Designated GF 230.4	Other State Funds	1,090.2	Total  1,624.4
331 332 333 334 335 336 337 338 339 340 341 342 343 344	3 4 5	Centralized Administrative Services	Office of Administrative Hearings Office of the Commissioner Administrative Hearings Office of the Commissioner Administrative Services  DOA Information Technology Support Finance	Correct Unrealize Sources for Pers Increases  Consolidated Om ARRA Fund Exte	able Fund onal Services functional Services able Fund onal Services				1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1001 11014 1016 11212	Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Stimulus09	1,624.4 37.5 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3) 29.5 (29.5)	Subci	ommittee's a Gov Amd PCNs  2  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Additions Hse PCNs  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>οπ</u>	1,178.2	- Designated GF 230.4	Other State Funds	1,090.2	Total  1,624.4
331 332 333 334 335 336 337 338 339 340 341 342 343 344	3 4 5	Centralized Administrative Services	Office of Administrative Hearings Office of the Commissioner Administrative Hearings Office of the Commissioner Administrative Services  DOA Information Technology Support Finance	Fund Changes  Correct Unrealize Sources for Pers Increases  Legal Work for M and Other Gover Agencies  Correct Unrealize Sources for Pers Increases  Consolidated Om Budget Reconcili (COBRA) Fundin Premium Subsidy ARRA Fund Exte  Fully Realize Crerebate to cover crebate to cover contables and processes of the substantial of the subst	able Fund onal Services functional Services able Fund onal Services				1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1001 1212	Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Stimulus09	1,624.4 37.5 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3) 29.5 (29.5)	Subci	ommittee's a Gov Amd PCNs  2  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Additions Hse PCNs  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Οπή</u>	1,178.2	- Designated GF 230.4	Other State Funds	1,090.2	Total  1,624.4
331 332 333 334 336 337 338 339 340 341 342 343 344	1 2 3 4 5	Centralized Administrative Services	Office of Administrative Hearings Office of the Commissioner Administrative Hearings Office of the Commissioner Administrative Services  DOA Information Technology Support Finance	Correct Unrealize Sources for Pers Increases  Consolidated Om ARRA Fund Exte	able Fund onal Services functional Services able Fund onal Services				1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1001 1212	Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Stimulus09	1,624.4 37.5 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3) 29.5 (29.5)	Subci	ommittee's a Gov Amd PCNs  2  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Additions Hse PCNs  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OTP?	1,178.2	- Designated GF 230.4	Other State Funds	1,090.2	Total  1,624.4

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	0	R	S T	U	V	W	X Y	
325							11											
326													HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Rec					
326	1												(Shaded Cells a Unrestricted GF		Other State	's Amended Bu Federal	Idget Reguest) Total	
327													0111001110101101	GF	Funds	. odora.		
328							Total	Subcommit	tee Change	es		23	1,258.2	566.0	2,562.0	1,090.2	5,476.4	
329										al Request	Accepted	nten	-	230.4	303.8	1,090.2	1,624.4	
330	Dep	artment of Administra	ation					G	overnor's Ar	nendments	Accepted	٥٠١	80.0	335.6	2,258.2	-	2,673.8	
331	1								Subo	ommittee's	Additions	ЭТІ?	1,178.2	-	-	-	1,178.2	
001	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	ation	Funding	Gov Amd	Hse	Ü	Unrestricted GF	Designated	Other State	Federal	Total	
332									Multiplier	PCNs	PCNs			ĞF	Funds			
		Administrative		Sources for Personal Services		1007	I/A Rcpts	(16.7)	0	0	0		-	-	-	-	-	
348		Services		Increases														
349	10	Centralized	Personnel	Correct Unrealizable Fund		1004	Gen Fund	653.7	0	0	0		-	-	-	-	-	
	1	Administrative		Sources for Personal Services		1007	I/A Rcpts	(653.7)	0	0	0		-	-	-	-	-	
		Services		Increases														
350 351	11	Centralized	Property	Correct Unrealizable Fund		1004	Gen Fund	24.9	0	0	0							
352	1''	Administrative	Management	Sources for Personal Services		1004	GEN Fund GF/Prgm	(14.7)	0	0	0		-	-	-	-	-	
353	1	Services		Increases		1033	Surpl Prop	(10.2)	0	0	0		-	-	-	-	-	
354	12	Centralized	Retirement and	Align Authorization in		1017	Group Ben	(100.0)	1	0	0		-	-	(100.0)	-	(100.0)	
355	1	Administrative	Benefits	Retirement and Benefits		1034	Teach Ret	150.0	1	0	0		-	-	150.0	-	150.0	
356		Services	1	Funds		1042	Jud Retire	(25.0)	1	0	0		-	-	(25.0)	-	(25.0)	
357	L		<u> </u>			1045	Nat Guard	(25.0)	1	0	0		-	-	(25.0)	-	(25.0)	
358	13	Leases	Lease	Correct Unrealizable Fund		1004	Gen Fund	37.1	0	0	0		-	-	-	-	-	
			Administration	Sources for Personal Services		1007	I/A Rcpts	(37.1)	0	0	0		-	-	-	-	-	
359				Increases														
	14	Leases	Lease	Increase I/A Rcpts to address		1007	I/A Rcpts	40.0	1	0	0		-	-	40.0	-	40.0	
			Administration	tenant concerns in leased														
				buildings managed by the Division of General Services														
000																		
360 361	15	Enterprise	Alaska Land	Fund Source Change for		1004	Gen Fund	150.0	0	0	0		-	_	_	-	-	
001				Unrealized Receipts from		1005	GF/Prgm	(150.0)	0	0	0		-	-	-	-	-	
362	.l			Communities			Ĭ	, ,										
363	16	Enterprise	Enterprise	Correct Unrealizable Fund		1004	Gen Fund	498.5	0	0	0		-	-	-	-	-	
	1	Technology Services	Technology	Sources for Personal Services		1081	Info Svc	(498.5)	0	0	0		-	-	-	-	-	
364			Services	Increases														
	17	Alaska Oil and Gas	Alaska Oil and	Increased Workload and		1162	AOGCC Rct	316.0	1	2	2		-	316.0	-	-	316.0	
		Conservation Commission	Gas Conservation	Oversight														
		Commission	Commission															
365	10	Legal and Advocacy	Office of Public	Correct Unrealizable Fund		1004	Gen Fund	12.8	0	0	0							
300	10	Services	Advocacy	Sources for Personal Services		1004	I/A Rcpts	(12.8)	0	0	0		-	-	-		-	
				Increases		.007	,, tropis	(12.0)	J					]				
367	10	Logal and Advassar:	Office of Bub!:-	Add Endoral Passints for		1002	End Donte	40.2	1	0	0					40.2	40.2	
	19	Legal and Advocacy Services	Office of Public Advocacy	Add Federal Receipts for CASA grant		1002	Fed Rcpts	40.2		0	U		-	]	-	40.2	40.2	
368	L.		,	ű														
	20	Legal and Advocacy Services	Office of Public Advocacy	Fully realize Public Guardian Fees		1108	Stat Desig	110.0	1	0	0		-	-	110.0	-	110.0	
369	L	00141063	Advocacy	1 000			<u> </u>							<u> </u>				
	21	Legal and Advocacy	Office of Public	MH Trust: Dis Justice-Grant		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0	
	1	Services	Advocacy	2462.02 Deliver training for defense attorneys														
370				-														
	22	Legal and Advocacy	Public Defender	MH Trust: Dis Justice-Grant		1092	MHTAAR	138.8	1	0	0		-	-	138.8	-	138.8	
	1	Services	Agency	1920.03 Public Defender Agency-Social Services			] ]											
			1	Specialist position in Bethel														
371	22	Violent Crimes	Violent Crimes	Decrement Permanent Fund		1171	PFD Crim	(248.1)	1	0	0			(248.1)			(248.1)	
	23			Dividend Felon Funds		11/1	FFD CIIII	(240.1)		U	U		-	(246.1)	-	-	(240.1)	
			Board															
372		Virginia Oct	) find an C i			4007	0. = :			_								
373	24	Violent Crimes Compensation Board	Violent Crimes Compensation	Correct Unrealizable Fund Sources for Personal Services		1004	Gen Fund	13.2	0	0	0		-	-	-	-	-	
	1	ponodion boald	Board	Increases		1171	PFD Crim	(13.2)	0	0	0		-	[ -	-	-	-	
374	ı		1															

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325														HOUS	E SUBCOMMIT	TEE	
326													(Shaded Cells a Unrestricted GF			s Amended Bu Federal	dget Reguest) Total
327													Olirestricted Of	GF	Funds	recerai	Total
328							Total	Subcommit		es al Request	Accepted	ent?	1,258.2	566.0 230.4	2,562.0 303.8	1,090.2 1,090.2	<b>5,476.4</b> 1,624.4
329	Dep	partment of Administra	ation							nendments.		or Inte	80.0	335.6	2,258.2	1,030.2	2,673.8
331										committee's		1,178.2	-	-	-	1,178.2	
332	#	# Appropriation Allocation Description Subcommittee				Funding Information			Funding Multiplier	Gov Amd PCNs	Hse PCNs	Ü	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
375	25	Motor Vehicles	Motor Vehicles	Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
380																	
381	Gov	vernor's Amendments			Numbers Section		nd Code	2,673.8		0	0		80.0	335.6	2,258.2	-	2,673.8
382	1	Centralized Administrative Services	Central Mail	Central Mail Services Projected Costs		1007	I/A Rcpts	60.0	1	0	0			-	60.0	-	60.0
383	2	Leases	Leases	Lease Cost Increases		1007	I/A Rcpts	350.0	1	0	0		-	-	350.0	-	350.0
384	3	State Owned Facilities	Facilities	Facilities Operation and Maintenance Costs		1147	PublicBldg	1,788.2	1	0	0		-	=	1,788.2	-	1,788.2
385	4	State Owned Facilities	Facilities Administration	Facility Administration Costs		1147	PublicBldg	60.0	1	0	0		-	-	60.0	-	60.0
386	5	State Owned Facilities	Non-Public Building Fund Facilities	Increase Costs for Non-Public Building Fund Facilities		1004	Gen Fund	80.0	1	0	0		80.0	-	-	-	80.0
387	6	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Increase Space and Lease Costs		1162	AOGCC Rct	135.6	1	0	0		-	135.6	-	-	135.6
388	7	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Construction Costs for New Space		1162	AOGCC Rct	200.0	1	0	0		-	200.0	-	-	200.0
393																	
	Other Subcommittee Actions						Fund Code			0	0		1,178.2	_ •			1,178.2
395	1	Centralized Administrative Services	Office of the Commissioner	Replace Salary Fund Source Changes in the Governor's Proposed Fy12 Budget with GF for state agencies	Of the funding appropriated to the Office of the Commissioner, \$1,328.2 shall be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY12, primarily for Personnel and Enterprise Technology Services. (Conditioning Language)	1004	Gen Fund	1,328.2	1	0	0	Cond Wordage	1,328.2	-	-	-	1,328.2
396		Enterprise Technology Services	Alaska Land Mobile Radio	Decrement Alaska Land Mobile Radio		1004	Gen Fund	(150.0)	1	0	0		(150.0)	-	-	-	(150.0)