

	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																									
304																									
305	Unrestricted GF	79,686.0	81,034.9	84,392.0	82,915.8	84,392.0																			
306	Designated GF	23,493.5	23,861.5	23,947.3	23,947.3	23,947.3																			
307	Other	204,690.1	206,615.8	213,290.0	213,290.0	213,290.0																			
308	Federal Funds	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8																			
309	Total	312,409.0	316,012.0	326,619.1	325,142.9	326,619.1																			
310	Check (Enter #s from LFD reports)	312,409.0	316,012.0	326,619.1	325,142.9	326,619.1																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	103,179.5	104,896.4	108,339.3	106,863.1	108,339.3																			
315	Other	204,690.1	206,615.8	213,290.0	213,290.0	213,290.0																			
316	Federal	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8																			
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	1091	1081	1087	1087	1087																			
320	PPTs	18	18	18	18	18																			
321	Temps	41	40	40	40	40																			
322	Total Positions	1,150	1,139	1,145	1,145	1,145																			
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Administration																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OT/PC/BA/Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	5,808.2				55.2	85.8	5,517.2	150.0	5,808.2									
334	1	Centralized Administrative Services	Finance	Integrated Resource Information System Positions Authority		1061	CIP Rcpts	1,500.0	1	0	0	-	-	1,500.0	-	1,500.0									
335	2	Centralized Administrative Services	Finance	Discontinue DataBasics		1005	GF/Prgm	(112.5)	1	0	0	-	(112.5)	-	(112.5)										
336	3	Centralized Administrative Services	Retirement and Benefits	Fund Change Alignment to Actuals		1017	Group Ben	(70.0)	1	0	0	-	-	(70.0)	-	(70.0)									
337						1023	FICA Acct	10.0	1			-	-	10.0	-	10.0									
338						1029	PERS Trust	50.0	1			-	-	50.0	-	50.0									
339						1034	Teach Ret	10.0	1			-	-	10.0	-	10.0									
340	4	Centralized Administrative Services	Health Plans Administration	Third Party Contract Increases		1017	Group Ben	440.5	1	0	0	-	-	440.5	-	440.5									
341	5	General Services	Central Mail	Authority for Postage Increases		1007	I/A Rcpts	80.0	1	0	0	-	-	80.0	-	80.0									
342	6	General Services	Leases	Lease Costs		1007	I/A Rcpts	2,500.0	1	0	0	-	-	2,500.0	-	2,500.0									
343	7	General Services	Facilities	Facilities Operation and Maintenance Costs		1007	I/A Rcpts	750.0	1	0	0	-	-	750.0	-	750.0									
344	8	General Services	Facilities Administration	Public Building Fund for Facilities Admin Costs		1147	PublicBldg	80.0	1	0	0	-	-	80.0	-	80.0									
345	9	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells		1162	AOGCC Rct	36.3	1	0	0	-	36.3	-	36.3										
346	10	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys		1092	MHTAAR	15.0	1	0	0	-	-	15.0	-	15.0									

FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amend+ to Senate Subcommittee	
3,229.8	4.1%	1,880.9	2.3%	(1,476.2)	-1.7%
453.8	1.9%	85.8	0.4%	-	0.0%
8,599.9	4.2%	6,674.2	3.2%	-	0.0%
450.4	9.9%	490.0	10.9%	-	0.0%
12,733.9	4.1%	9,130.9	2.9%	(1,476.2)	-0.5%

Prepared by:	Jeff Rogers
Date:	3/22/2012
Time:	6:00 p.m.
Status:	SenSub Closeout

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

SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
1,880.9	85.8	6,674.2	490.0	9,130.9	
55.2	85.8	5,517.2	150.0	5,808.2	
1,726.9	-	1,157.0	340.0	3,223.9	
98.8	-	-	-	98.8	
55.2	85.8	5,517.2	150.0	5,808.2	

	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																				SENATE SUBCOMMITTEE									
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)									
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
328																				1,880.9	85.8	6,674.2	490.0	9,130.9					
329																				Total Subcommittee Changes									
330	Department of Administration																			Governor's Original Request Accepted					55.2	85.8	5,517.2	150.0	5,808.2
331																				Governor's Amendments Accepted					1,726.9	-	1,157.0	340.0	3,223.9
																				Subcommittee's Additions					98.8	-	-	-	98.8
	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	Other or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
332	11	Legal and Advocacy Services	Office of Public Advocacy	John R. Justice Student Repayment Program		1002	Fed Rpts	150.0	1	0	0		-	-	-	150.0	150.0												
347	12	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel		1092	MHTAAR	138.8	1	0	0		-	-	138.8	-	138.8												
348	13	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases		1004	Gen Fund	(12.9)	1	0	0		(12.9)	-	-	-	(12.9)												
						1220	Crime VCF	12.9	1				-	-	12.9	-	12.9												
350	14	Alaska Public Offices Commission	Alaska Public Offices Commission	Personal Service and Travel for Elections		1004	Gen Fund	68.1	1	0	0		68.1	-	-	-	68.1												
351	15	Motor Vehicles	Motor Vehicles	Establish State Operated Office in Kotzebue		1005	GF/Prgm	87.5	1	1	1		-	87.5	-	-	87.5												
352	16	Motor Vehicles	Motor Vehicles	Costs for Server Hosting		1005	GF/Prgm	74.5	1	0	0		-	74.5	-	-	74.5												
353																													
354	Governor's Amendments																			1,726.9	-	1,157.0	340.0	3,223.9					
363	Numbers Section				Fund Code	4,798.9			5	5																			
364	1	Centralized Administrative Services	Office of Administrative Hearings	AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs		1004	Gen Fund	(22.5)	1	0	0		(22.5)	-	-	-	(22.5)												
365	2	Centralized Administrative Services	Office of Administrative Hearings	AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs		1004	Gen Fund	(5.0)	1	0	0		(5.0)	-	-	-	(5.0)												
366	3	Centralized Administrative Services	Office of Administrative Hearings	AMD: Transfer to Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs		1004	Gen Fund	(45.6)	1	0	0		(45.6)	-	-	-	(45.6)												
367	4	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs		1007	I/A Rpts	22.5	1	0	0		-	-	22.5	-	22.5												
368	5	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost		1007	I/A Rpts	45.6	1	0	0		-	-	45.6	-	45.6												
369	6	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs		1007	I/A Rpts	5.0	1	0	0		-	-	5.0	-	5.0												
370	7	Centralized Administrative Services	Office of Administrative Hearings	AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services		1007	I/A Rpts	1,083.9	1	0	0		-	-	1,083.9	-	1,083.9												
371	8	Centralized Administrative Services	Office of Administrative Hearings	AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services		0		-	1	5	5		-	-	-	-	-												

	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																				SENATE SUBCOMMITTEE																								
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)																								
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total																				
328																				1,880.9	85.8	6,674.2	490.0	9,130.9																				
329																				55.2	85.8	5,517.2	150.0	5,808.2																				
330	Department of Administration																			Total Subcommittee Changes				Other Intent?																				
331																				Governor's Original Request Accepted																			98.8	-	1,157.0	340.0	3,223.9	
																				Governor's Amendments Accepted																			-	-	-	-	-	
	Subcommittee's Additions																			-	-	-	-		98.8																			
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																											
372	9	Centralized Administrative Services	Retirement and Benefits	AMD: Costs Not Covered by Retirement System Trust Funds		1004	Gen Fund	75.0	0	0	0	-	-	-	-	-																												
373	10	Enterprise Technology Services	Alaska Land Mobile Radio	AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training		1004	Gen Fund	1,500.0	0	0	0	-	-	-	-	-																												
374	11	Legal and Advocacy Services	Office of Public Advocacy	AMD: Operational Cost Due to Caseload Increases		1004	Gen Fund	800.0	1	0	0	800.0	-	-	-	800.0																												
375	12	Legal and Advocacy Services	Public Defender Agency	AMD: Operational Cost Due to Caseload Increases		1004	Gen Fund	1,000.0	1	0	0	1,000.0	-	-	-	1,000.0																												
376	13	Violent Crimes Compensation Board	Violent Crimes Compensation Board	3/8 AMD: Increase Authorization for Federal Grants for Victims of Crime		1002	Fed Rcpts	340.0	1	0	0	-	-	-	340.0	340.0																												
377	Governor's Amendments					Language Section	Fund Code	-	0	0		-	-	-	-	-																												
378	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-																												
380	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-																												
381																				Other Subcommittee Actions																								
382						Fund Code	98.8	0	0		98.8	-	-	-	98.8																													
383	1	Enterprise Technology Services	Alaska Land Mobile Radio	Intent Language	It is the intent of the legislature that the department seek full recovery of the portion of FY2013 Alaska Land Mobile Radio system costs attributable to use of the system by federal government agencies, and that a long-term cost-share plan be developed and implemented prior to the department's FY2014 budget request to the legislature.				1		0	-	-	-	-	-																												
384	2	Public Communications Services	Public Broadcasting - T.V.	Government Access TV Program Expansion		1004	Gen Fund	98.8	1		0	98.8	-	-	-	98.8																												