

	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	84,536.3	83,123.1	85,948.5	86,478.5	85,109.2																				
306	Designated GF	23,954.0	23,973.4	24,285.9	24,285.9	24,285.9																				
307	Other	213,322.0	213,203.4	223,056.6	221,691.6	221,756.6																				
308	Federal Funds	4,991.9	4,993.7	3,293.7	3,793.7	3,793.7																				
309	Total	326,804.2	325,293.6	336,584.7	336,249.7	334,945.4																				
310	Check (Enter #s from LFD reports)	326,804.2	325,293.6	336,584.7	336,249.7	334,945.4																				
311	Should equal zero	-	-	-	-	-																				
312																										
313	Funding Summary																									
314	General Funds Total	108,490.3	107,096.5	110,234.4	110,764.4	109,395.1																				
315	Other	213,322.0	213,203.4	223,056.6	221,691.6	221,756.6																				
316	Federal	4,991.9	4,993.7	3,293.7	3,793.7	3,793.7																				
317																										
318	Positions (Enter position counts from LFD reports)																									
319	PFTs	1051	1051	1051	1051	1051																				
320	PPTs	19	19	19	19	19																				
321	Temps	58	61	61	61	61																				
322	Total Positions	1128	1131	1131	1131	1131																				
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	OTR or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	10,867.0		0	0															
334	1	Centralized Administrative Services	Administrative Services	Department of Administration Core Services Rates	ADMIN's total FY14 Core Services increase equals \$1,112.0. \$725.4 is included in the Governor's FY14 Request (contained in Item 1) and \$386.6 will be absorbed by the department.	1004	Gen Fund	725.4	1	0	0	725.4	-	-	-	-	-	-	-	-	-	-	-	-	725.4	
335	2	Centralized Administrative Services	Retirement and Benefits	Consolidation and Automation of Division Processes for Greater Customer Self-Service		1017	Group Ben	323.9	1	0	0	-	-	323.9	-	-	-	-	-	-	-	-	-	-	323.9	
336						1029	PERS Trust	380.7	1			-	-	380.7	-	-	-	-	-	-	-	-	-	-	380.7	
337						1034	Teach Ret	153.9	1			-	-	153.9	-	-	-	-	-	-	-	-	-	-	153.9	
338						1042	Jud Retire	3.9	1			-	-	3.9	-	-	-	-	-	-	-	-	-	-	3.9	
339						1045	Nat Guard	12.6	1			-	-	12.6	-	-	-	-	-	-	-	-	-	-	12.6	
340	3	Centralized Administrative Services	Health Plans Administration	Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013		1017	Group Ben	1,500.0	1	0	0	-	-	1,500.0	-	-	-	-	-	-	-	-	-	-	1,500.0	
341	4	General Services	Leases	Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies		1007	I/A Rcpts	100.0	1	0	0	-	-	100.0	-	-	-	-	-	-	-	-	-	-	100.0	

Prepared by:	Laura Pierre
Date:	3/15/2013
Time:	5:00 p.m.
Status:	FINAL 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
3,355.4	312.5	8,488.2	(1,200.0)	10,956.1
2,825.4	125.0	8,616.6	(1,200.0)	10,367.0
65.0	187.5	171.6	-	424.1
465.0	-	(300.0)	-	165.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,825.4	125.0	8,616.6	(1,200.0)	10,367.0
725.4	-	-	-	725.4
-	-	323.9	-	323.9
-	-	380.7	-	380.7
-	-	153.9	-	153.9
-	-	3.9	-	3.9
-	-	12.6	-	12.6
-	-	1,500.0	-	1,500.0
-	-	100.0	-	100.0

	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																				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																				3,355.4	312.5	8,488.2	(1,200.0)	10,956.1	
329																				2,825.4	125.0	8,616.6	(1,200.0)	10,367.0	
330	Department of Administration																			65.0	187.5	171.6	-	424.1	
331																				465.0	-	(300.0)	-	165.0	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	5	General Services	Lease Administration	Additional I/A Authority to Enable Lease Administration to Maintain Core Services		1007	I/A Rcpts	265.9	1	0	0		-	-	265.9	-	265.9								
342	6	General Services	Facilities	Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities		1007	I/A Rcpts	100.0	1	0	0		-	-	100.0	-	100.0								
343	7	General Services	Facilities Administration	Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)		1147	PublicBldg	197.7	1	0	0		-	-	197.7	-	197.7								
344	8	Enterprise Technology Services	Alaska Land Mobile Radio	Restore Alaska Land Mobile Radio Equipment, Maintenance and Training		1004	Gen Fund	1,500.0	1	0	0		1,500.0	-	-	-	1,500.0								
345	9	Enterprise Technology Services	Alaska Land Mobile Radio	Alaska Land Mobile Radio Maintenance Costs and Receipt Authority		1004	Gen Fund	600.0	1	0	0		600.0	-	-	-	600.0								
346						1007	I/A Rcpts	500.0	0				-	-	-	-	-								
347						1002	Fed Rcpts	500.0	1				-	-	-	500.0	500.0								
348	10	Enterprise Technology Services	Enterprise Technology Services	Reduce Excess Federal Authorization		1002	Fed Rcpts	(1,700.0)	1	0	0		-	-	-	(1,700.0)	(1,700.0)								
349	11	Enterprise Technology Services	Enterprise Technology Services	Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems		1081	Info Svc	1,200.0	1	0	0		-	-	1,200.0	-	1,200.0								
350	12	Risk Management	Risk Management	Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums		1007	I/A Rcpts	4,224.2	1	0	0		-	-	4,224.2	-	4,224.2								
351	13	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24/7, On-sight Regulatory Supervision		1162	AOGCC Rct	125.0	1	0	0		-	125.0	-	-	125.0								
352	14	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0								
353	15	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist		1092	MHTAAR	138.8	1	0	0		-	-	138.8	-	138.8								
354																									

	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																3,355.4	312.5	8,488.2	(1,200.0)	10,956.1					
329																2,825.4	125.0	8,616.6	(1,200.0)	10,367.0					
330	Department of Administration															65.0	187.5	171.6	-	424.1					
331																465.0	-	(300.0)	-	165.0					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	16	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Increased GFPR estimate of receipts to the Crime Victim Compensation Fund is available to the Board		1220	Crime VCF	7.2	0	0		-	-	-	-	-									
355	17	Violent Crimes Compensation Board	Violent Crimes Compensation Board	LFD Reconciliation: Delete: Increased GFPR estimate of receipts to match Gov Request		1220	Crime VCF	(7.2)	0	0		-	-	-	-	-									
356																Governor's Amendments					65.0	187.5	171.6	-	424.1
366																Fund Code		453.8		0	0				
367	1	Centralized Administrative Services	Retirement and Benefits	Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund		1004	Gen Fund	65.0	1	0	0	65.0	-	-	-	65.0									
368						1029	PERS Trust	21.7	0			-	-	-	-	-									
369						1034	Teach Ret	8.0	0			-	-	-	-	-									
370	2	Centralized Administrative Services	Retirement and Benefits	Increased Workload for Management of AlaskaCare Plan		1017	Group Ben	93.3	1	0	0	-	-	93.3	-	93.3									
371						1029	PERS Trust	57.3	1			-	-	57.3	-	57.3									
372						1034	Teach Ret	21.0	1			-	-	21.0	-	21.0									
373	3	Motor Vehicles	Motor Vehicles	Centrally Issued Driver's Licenses and Identification Cards		1005	GF/Prgm	187.5	1	0	0	-	187.5	-	-	187.5									
380																Other Subcommittee Actions					465.0	-	(300.0)	-	165.0
381	1	Enterprise Technology Services	ALMR Payments on Behalf of Political Subdivisions	Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions	NEW Allocation -- Structure Change	1004	Gen Fund	500.0	1		0	500.0	-	-	-	500.0									
382	2	Risk Management	Risk Management	Eliminate General Funds from Travel Line	Removes all UGF from this allocation	1004	Gen Fund	(4.4)	1		0	(4.4)	-	-	-	(4.4)									
383	3	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation	Eliminate General Funds from Capital Outlay Line	Removes all UGF from this allocation	1004	Gen Fund	(7.3)	1		0	(7.3)	-	-	-	(7.3)									
384	4	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Reduce Authorization to More Closely Align to the Anticipated Funds Available in the Crime Victim Compensation Fund		1220	Crime VCF	(300.0)	1		0	-	-	(300.0)	-	(300.0)									
385	5	Motor Vehicles	Motor Vehicles	Eliminate General Funds from Travel Line	Removes all UGF from this allocation	1004	Gen Fund	(23.3)	1		0	(23.3)	-	-	-	(23.3)									
386																					-	-	-	-	-