

	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		FY14 Mgt Pln	FY15 Adj Base	Governor Amended	Senate Subcom	House Subcom																				
305	Unrestricted GF	86,753.2	87,169.4	87,745.4	87,551.0	87,451.0	797.8	0.9%	381.6	0.4%	(194.4)	-0.2%														
306	Designated GF	24,457.7	24,545.6	25,446.5	25,446.5	25,171.3	988.8	4.0%	900.9	3.7%	-	0.0%														
307	Other	222,320.6	222,407.0	230,877.2	230,877.2	230,877.2	8,556.6	3.8%	8,470.2	3.8%	-	0.0%														
308	Federal Funds	3,797.0	3,799.1	3,799.1	3,799.1	3,799.1	2.1	0.1%	-	0.0%	-	0.0%														
309	Total	337,328.5	337,921.1	347,868.2	347,673.8	347,298.6	10,345.3	3.1%	9,752.7	2.9%	(194.4)	-0.1%														
310	Check (Enter #s from LFD reports)	337,328.5	337,921.1	347,868.2	347,673.8	347,298.6																				
311	Should equal zero	-	-	-	-	-																				
312																										
313	Funding Summary																									
314	General Funds Total	111,210.9	111,715.0	113,191.9	112,997.5	112,622.3	1,786.6	1.6%	1,282.5	1.1%	(194.4)	-0.2%														
315	Other	222,320.6	222,407.0	230,877.2	230,877.2	230,877.2	8,556.6	3.8%	8,470.2	3.8%	-	0.0%														
316	Federal	3,797.0	3,799.1	3,799.1	3,799.1	3,799.1	2.1	0.1%	-	0.0%	-	0.0%														
317																										
318	Positions (Enter position counts from LFD reports)																									
319	PFTs	1,057	1,057	1,052	1,052	1,052	(5.0)	-0.5%	(5.0)	-0.5%	-	0.0%														
320	PPTs	15	15	15	15	15	-	0.0%	-	0.0%	-	0.0%														
321	Temps	62	60	55	55	55	(7.0)	-11.3%	(5.0)	-8.3%	-	0.0%														
322	Total Positions	1,134	1,132	1,122	1,122	1,122																				
323	Position Check (Should equal zero)					0																				
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? or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
333	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.						Numbers Section	Fund Code	5,924.8			(246.3)	900.9	5,270.2	-	5,924.8										
334	1	Centralized Administrative Services	Office of Administrative Hearings	Delete Long-Term Vacant Position (02-1059)		1004 Gen Fund	(30.8)	1	-1	-1	(30.8)	-	-	-	(30.8)											
335						1007 I/A Rcpts	(123.1)	1			-	-	(123.1)	-	(123.1)											
336	2	Centralized Administrative Services	Finance	Delete Long-Term Vacant Positions (02-4079, 11-0224)		1004 Gen Fund	(205.6)	1	-2	-2	(205.6)	-	-	-	(205.6)											
337	3	Centralized Administrative Services	E-Travel	Delete Long-Term Vacant Position (02-4095)		1007 I/A Rcpts	(75.1)	1	-1	-1	-	-	(75.1)	-	(75.1)											
338	4	Centralized Administrative Services	Retirement and Benefits	Delete Long-Term Vacant Position (02-IN0900)		1004 Gen Fund	(0.1)	1	-1	-1	(0.1)	-	-	-	(0.1)											
339						1017 Group Ben	(4.1)	1			-	-	(4.1)	-	(4.1)											
340						1029 PERS Trust	(7.0)	1			-	-	(7.0)	-	(7.0)											
341						1034 Teach Ret	(2.8)	1			-	-	(2.8)	-	(2.8)											
342						1045 Nat Guard	(0.1)	1			-	-	(0.1)	-	(0.1)											
343	5	Centralized Administrative Services	Health Plans Administration	Third Party Administrator Costs		1017 Group Ben	5,500.0	1	0	0	-	-	5,500.0	-	5,500.0											
344	6	General Services	Lease Administration	Inc/Dec Pair: Increase UGF in Facilities to Increase Services and Reduce UGF in Lease Admin to Bill for Services		1004 Gen Fund	(130.4)	1	0	0	(130.4)	-	-	-	(130.4)											

Prepared by: Erin Shine
Date: 3/12/2014
Time: 7:34 a.m.
Status: FINAL Closeout

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

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
381.6	900.9	8,470.2	-	9,752.7
(246.3)	900.9	5,270.2	-	5,924.8
822.3	-	3,200.0	-	4,022.3
(194.4)	-	-	-	(194.4)

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	7	General Services	Facilities	Ino/Dec Pair: Increase UGF in Facilities to Increase Services and Reduce UGF in Lease Admin to Bill for Services		1004	Gen Fund	130.4	1	0	0			130.4	-	-	-	-					130.4	
345	8	Enterprise Technology Services	Enterprise Technology Services	Delete Long-Term Vacant Positions (02-6302, 02-IN0906)		1004	Gen Fund	(2.7)	1	-2	-2			(2.7)	-	-	-	-					(2.7)	
346						1081	Info Svc	(148.4)	1					-	-	(148.4)	-	-					(148.4)	
347	9	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Technical Support for Custody Transfers and Well Testing		1162	AOGCC Rct	750.0	1	0	0			-	750.0	-	-	-					750.0	
348	10	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)		1092	MHTAAR	15.0	1	0	0			-	-	15.0	-	-					15.0	
349	11	Legal and Advocacy Services	Public Defender Agency	Delete Long-Term Vacant Positions (02-N07040, 02-N07042)		1004	Gen Fund	(7.1)	1	-2	-2			(7.1)	-	-	-	-					(7.1)	
350	12	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)		1092	MHTAAR	138.8	1	0	0			-	-	138.8	-	-					138.8	
351	13	Alaska Public Offices Commission	Alaska Public Offices Commission	Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration		1005	GF/Prgm	75.2	1	0	0			-	75.2	-	-	-					75.2	
352	14	Motor Vehicles	Motor Vehicles	Delete Long-Term Vacant Position (02-N09022)		1005	GF/Prgm	(2.3)	1	-1	-1			-	(2.3)	-	-	-					(2.3)	
353	15	Motor Vehicles	Motor Vehicles	Maintenance Contract for Drivers' License Testing System		1005	GF/Prgm	50.0	1	0	0			-	50.0	-	-	-					50.0	
354	16	Motor Vehicles	Motor Vehicles	Automate Vehicle Identification Number Decoder to Improve Services		1005	GF/Prgm	28.0	1	0	0			-	28.0	-	-	-					28.0	
355	17	ETS Facilities Maintenance	ETS Facilities Maintenance	Delete Interagency Authority		1007	I/A Rcpts	(23.0)	1	0	0			-	-	(23.0)	-	-					(23.0)	
356																								
357																								
365	Governor's Amendments				Numbers Section	Fund Code		4,022.3		0	0			822.3	-	3,200.0	-	-					4,022.3	
366	1	Centralized Administrative Services	Finance	Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act		1004	Gen Fund	61.3	1	0	0												61.3	
367	2	Centralized Administrative Services	Retirement and Benefits	Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act		1004	Gen Fund	68.0	1	0	0			61.3									68.0	
368	3	Centralized Administrative Services	Retirement and Benefits	Reinsurance Fee Mandated by Patient Protection and Affordable Care Act		1017	Group Ben	1,121.4	1	0	0			-	-	1,121.4	-	-					1,121.4	
369						1029	PERS Trust	1,485.0	1	0	0			-	-	1,485.0	-	-					1,485.0	
370						1034	Teach Ret	588.0	1	0	0			-	-	588.0	-	-					588.0	

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332									1042	Jud Retire		5.6	1	0	0				-	-	5.6	-	5.6	
371									1004	Gen Fund	(150.0)	1	0	0					(150.0)	-	-	-	(150.0)	
372	4	Special Systems	Elected Public Officers Retirement System Benefits	Elected Public Officers Retirement System Cost Savings					1004	Gen Fund	(150.0)	1	0	0					(150.0)	-	-	-	(150.0)	
373	5	Legal and Advocacy Services	Office of Public Advocacy	Caseload Capacity and Appellant Backlog					1004	Gen Fund	193.0	1	0	0					193.0	-	-	-	193.0	
374	6	Legal and Advocacy Services	Public Defender Agency	Caseload Capacity and Appellant Backlog					1004	Gen Fund	650.0	1	0	0					650.0	-	-	-	650.0	
375																								
380	Other Subcommittee Actions								Fund Code		(194.4)		0	0					(194.4)	-	-	-	(194.4)	
381	1	Centralized Administrative Services	Centralized ETS Services	General Fund Reduction from Services Line					1004	Gen Fund	(194.3)	1		0					(194.3)	-	-	-	(194.3)	
382	2	Motor Vehicles	Motor Vehicles	General Fund Reduction from Personal Services Line					1004	Gen Fund	(0.1)	1		0					(0.1)	-	-	-	(0.1)	