				_	- 1					- 14 Th	_				ol +		,	14/	V 1
301 Der	B partment of Administra	C C	D	E	F	G I	H I	J	K L	M N	0	Р	Q	R	S 1	U	V	W	Х
302 All I	Dollars in Thousands (Numbers Only)	ation																	
303 ((Ivailibers Only)						FY14 Mg	ıt Pin to	FY15 Adj I	Base to	Governo	r Amd to			Prepared by:	Erin Shine			
				Governor	Senate	House	Sen		Sena			nate							
304		FY14 Mgt Pln	FY15 Adj Base	Amended	Subcom	Subcom	Subcom	nmittee	Subcomi	mittee	Subcor	mmittee							
305 Unr	estricted 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%			Date:		3/12/2014		
	signated 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%			Time		7:34 a.m.		
307 Oth		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%			Status:	FINAL Closeou	t		
308 Fed	deral 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 Tot		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%							
	eck (Enter #s from LFD																		
310 rep		337,328.5	337,921.1	347,868.2	347,673.8	347,298.6													
311 Snc	ould equal zero	-	-	-	-										Pink cells differ to Enter Data in Blu		's Request		
	nding Summary														Enter Data III Bit	ie Celis			
	neral 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 Oth		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 Fed		3,797.0	3,799.1	3,799.1	3,799.1	3,799.1	2.1	0.1%	-	0.0%	-	0.0%							
317			•	•			•			-									
	sitions (Enter position																		
319 PF1		1,057	1,057	1,052	1,052	1,052	(5.0)	-0.5%	(5.0)	-0.5%	-	0.0%							
320 PP		15	15	15	15	15		0.0%	-	0.0%	-	0.0%							
321 Ten	nps	62	60	55	55	55	(7.0)	-11.3%	(5.0)	-8.3%	-	0.0%							
	al Positions	1,134	1,132	1,122	1,122	1,122													
323 Pos	sition Check (Should eq	ual zero)			0														
324														_					
325 326																			
326															Unrestricted GF		E SUBCOMMIT		Total
															Unrestricted Gr	GF	Other State Funds	Federal	Total
327							Ī		T-4-1 6	Subcommitte	- 01				381.6	900.9	8,470.2		9,752.7
328									Total			al Request A	ccented	ent?	(246.3)	900.9	5,270.2	-	5,924.8
329														in in	, ,	300.3			
330 Dep	partment of Administra	ation								G		nendments A		ō.	822.3	-	3,200.0	-	4,022.3
331											Subc	ommittee's A	dditions	OT	(194.4)	-	-	-	(194.4)
#	Appropriation	Allocation	Descri	ption	Sub	committee No	otes	Fi	unding Informat	ion		Gov PCNs	Sen		Unrestricted GF		Other State	Federal	Total
332			Abot our matine	local and the Alexan	NI.	b.s.s. Castia	_	F	10-1-	F 024 0	Multiplier	40	PCNs		(0.10.0)	GF 900.9	Funds		5.024.0
	ese are the significant 15 Adjusted Base. This				NU	ımbers Sectio	on	Fun	d Code	5,924.8		-10	-10					-	
	dget comparisons.	s column is use	u primarily for the	Storical											(246.3)	500.5	5,270.2		5,924.8
333	agot companiconor														(246.3)	560.5	5,270.2		5,924.6
334	Centralized	Office of	Delete Long-Ter												(246.3)	300.3	5,270.2		5,924.6
334	Administrative	Administrative						1004	Gen Fund	(30.8)	1	-1	-1			-	5,270.2	-	(30.8)
335	Services		Position (02-105									-1	-1		(30.8)	-	-	-	(30.8)
JJJ		Hearings						1004	Gen Fund I/A Rcpts	(30.8)	1 1	-1	-1			-	5,270.2 - (123.1)	-	
2	Centralized	Hearings	Position (02-105	9)				1007	I/A Rcpts	(123.1)	1				(30.8)	-	-		(30.8)
2	Centralized Administrative		Position (02-105 Delete Long-Terr	9) m Vacant								-1 -2	-1				-	-	(30.8)
		Hearings	Position (02-105	9) m Vacant				1007	I/A Rcpts	(123.1)	1				(30.8)		-	-	(30.8)
336	Administrative Services	Hearings Finance	Position (02-105 Delete Long-Terr Positions (02-40)	m Vacant 79, 11-0224)				1007	I/A Rcpts Gen Fund	(123.1)	1	-2	-2		(30.8)	-	(123.1)	-	(30.8) (123.1) (205.6)
	Administrative	Hearings	Position (02-105 Delete Long-Terr	m Vacant 79, 11-0224) m Vacant				1007	I/A Rcpts	(123.1)	1				(30.8)		-		(30.8)
336	Administrative Services Centralized	Hearings Finance	Position (02-105 Delete Long-Terr Positions (02-40) Delete Long-Terr	m Vacant 79, 11-0224) m Vacant				1007	I/A Rcpts Gen Fund	(123.1)	1	-2	-2		(30.8)	-	(123.1)		(30.8) (123.1) (205.6)
336 3 337	Administrative Services Centralized Administrative Services	Hearings Finance E-Travel	Position (02-105 Delete Long-Ter Positions (02-40) Delete Long-Ter Position (02-409)	m Vacant 79, 11-0224) m Vacant 5)				1007	I/A Rcpts Gen Fund I/A Rcpts	(123.1) (205.6) (75.1)	1 1	-2 -1	-2 -1		(30.8)	-	(123.1)	-	(30.8) (123.1) (205.6) (75.1)
336 337 338 ⁴	Administrative Services Centralized Administrative	Hearings Finance	Position (02-105 Delete Long-Ten Positions (02-40 Delete Long-Ten Position (02-409 Delete Long-Ten	m Vacant 79, 11-0224) m Vacant 5)				1007	I/A Rcpts Gen Fund I/A Rcpts Gen Fund	(123.1) (205.6) (75.1)	1 1	-2	-2		(30.8)		(123.1)	-	(30.8) (123.1) (205.6) (75.1)
336 337 338 4 339	Administrative Services Centralized Administrative Services Centralized	Hearings Finance E-Travel Retirement and	Position (02-105 Delete Long-Ter Positions (02-40) Delete Long-Ter Position (02-409)	m Vacant 79, 11-0224) m Vacant 5)				1007 1004 1007 1004 1017	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben	(123.1) (205.6) (75.1) (0.1) (4.1)	1 1 1 1 1	-2 -1	-2 -1		(30.8)		(123.1) - (75.1)	-	(30.8) (123.1) (205.6) (75.1) (0.1) (4.1)
336 337 338 ⁴	Administrative Services Centralized Administrative Services Centralized Administrative	Hearings Finance E-Travel Retirement and	Position (02-105 Delete Long-Ten Positions (02-40 Delete Long-Ten Position (02-409 Delete Long-Ten	m Vacant 79, 11-0224) m Vacant 5)				1007 1004 1007 1004 1017 1029	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0)	1 1 1 1 1 1	-2 -1	-2 -1		(30.8)		(123.1) - (75.1) - (4.1) (7.0)	- - - - - -	(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0)
336 337 338 4 339 340 341	Administrative Services Centralized Administrative Services Centralized Administrative	Hearings Finance E-Travel Retirement and	Position (02-105 Delete Long-Ten Positions (02-40 Delete Long-Ten Position (02-409 Delete Long-Ten	m Vacant 79, 11-0224) m Vacant 5)				1007 1004 1007 1004 1017 1029 1034	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust Teach Ret	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8)	1 1 1 1 1 1 1	-2 -1	-2 -1		(30.8)	-	(123.1) - (75.1) - (4.1) (7.0) (2.8)		(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8)
336 337 338 4 339 340	Administrative Services Centralized Administrative Services Centralized Administrative	Hearings Finance E-Travel Retirement and	Position (02-105 Delete Long-Ten Positions (02-40 Delete Long-Ten Position (02-409 Delete Long-Ten	m Vacant 79, 11-0224) m Vacant 5)				1007 1004 1007 1004 1017 1029	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0)	1 1 1 1 1 1	-2 -1	-2 -1		(30.8)	-	(123.1) - (75.1) - (4.1) (7.0)		(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0)
336 337 338 4 339 340 341 342	Administrative Services Centralized Administrative Services Centralized Administrative	Hearings Finance E-Travel Retirement and	Position (02-105 Delete Long-Ten Positions (02-40 Delete Long-Ten Position (02-409 Delete Long-Ten	m Vacant 79, 11-0224) m Vacant 5) m Vacant 900)				1007 1004 1007 1004 1017 1029 1034	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust Teach Ret	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8)	1 1 1 1 1 1 1	-2 -1	-2 -1		(30.8)		(123.1) - (75.1) - (4.1) (7.0) (2.8)	-	(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8)
336 337 338 4 339 340 341 342	Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Hearings Finance E-Travel Retirement and Benefits	Position (02-105 Delete Long-Ten Positions (02-409 Delete Long-Ten Position (02-409 Delete Long-Ten Position (02-IN09)	m Vacant 79, 11-0224) m Vacant 5) m Vacant 900)				1007 1004 1007 1004 1017 1029 1034 1045	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust Teach Ret Nat Guard	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1)	1 1 1 1 1 1 1 1	-2 -1 -1	-2 -1 -1		(30.8)		(123.1) (75.1) (75.1) (4.1) (7.0) (2.8) (0.1)		(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1)
336 337 338 4 339 340 341 342 5	Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized	Hearings Finance E-Travel Retirement and Benefits Health Plans	Position (02-105 Delete Long-Ter Positions (02-40' Delete Long-Ter Position (02-409 Delete Long-Ter Position (02-IN09) Third Party Admi	m Vacant 79, 11-0224) m Vacant 5) m Vacant 900)				1007 1004 1007 1004 1017 1029 1034 1045	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust Teach Ret Nat Guard	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1)	1 1 1 1 1 1 1 1	-2 -1 -1	-2 -1 -1		(30.8)		(123.1) (75.1) (75.1) (4.1) (7.0) (2.8) (0.1)		(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1)
336 337 338 4 339 340 341 342 5	Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Hearings Finance E-Travel Retirement and Benefits Health Plans Administration	Position (02-105 Delete Long-Ter Positions (02-40*) Delete Long-Ter Position (02-409 Delete Long-Ter Position (02-IN0*) Third Party Admit Costs	m Vacant 79, 11-0224) m Vacant 5) m Vacant 900)				1007 1004 1007 1004 1017 1029 1034 1045 1017	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust Teach Ret Nat Guard Group Ben	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1) 5,500.0	1 1 1 1 1 1 1 1 1	-1 -1 0	-2 -1 -1		(30.8) - (205.6) - - (0.1) - - -		(123.1) (75.1) (75.1) (4.1) (7.0) (2.8) (0.1)		(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1) 5,500.0
336 337 338 4 339 340 341 342 5	Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Hearings Finance E-Travel Retirement and Benefits Health Plans	Position (02-105 Delete Long-Ter Positions (02-40' Delete Long-Ter Position (02-409 Delete Long-Ter Position (02-IN09) Third Party Admi	m Vacant 79, 11-0224) m Vacant 5) m Vacant 900) inistrator				1007 1004 1007 1004 1017 1029 1034 1045	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust Teach Ret Nat Guard	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1)	1 1 1 1 1 1 1 1	-2 -1 -1	-2 -1 -1		(30.8)		(123.1) (75.1) (75.1) (4.1) (7.0) (2.8) (0.1)		(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1)
336 337 338 4 339 340 341 342 5	Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Hearings Finance E-Travel Retirement and Benefits Health Plans Administration Lease	Position (02-105 Delete Long-Ten Positions (02-409 Delete Long-Ten Position (02-409 Delete Long-Ten Position (02-IN09 Third Party Admi Costs Inc/Dec Pair: Inc Facilities to Incre and Reduce UG	m Vacant 79, 11-0224) m Vacant 5) m Vacant 900) ministrator rease UGF in lease Services F in Lease				1007 1004 1007 1004 1017 1029 1034 1045 1017	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust Teach Ret Nat Guard Group Ben	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1) 5,500.0	1 1 1 1 1 1 1 1 1	-1 -1 0	-2 -1 -1		(30.8) - (205.6) - - (0.1) - - -		(123.1) (75.1) (75.1) (4.1) (7.0) (2.8) (0.1)		(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1) 5,500.0
336 337 338 4 339 340 341 342 5	Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Hearings Finance E-Travel Retirement and Benefits Health Plans Administration Lease	Position (02-105 Delete Long-Ten Positions (02-409 Delete Long-Ten Position (02-409 Delete Long-Ten Position (02-IN09 Third Party Admi Costs Inc/Dec Pair: Inc Facilities to Incre	m Vacant 79, 11-0224) m Vacant 5) m Vacant 900) ministrator rease UGF in lease Services F in Lease				1007 1004 1007 1004 1017 1029 1034 1045 1017	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust Teach Ret Nat Guard Group Ben	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1) 5,500.0	1 1 1 1 1 1 1 1 1	-1 -1 0	-2 -1 -1		(30.8) - (205.6) - - (0.1) - - -		(123.1) (75.1) (75.1) (4.1) (7.0) (2.8) (0.1)		(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1) 5,500.0
336 337 338 4 339 340 341 342 5	Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Hearings Finance E-Travel Retirement and Benefits Health Plans Administration Lease	Position (02-105 Delete Long-Ten Positions (02-409 Delete Long-Ten Position (02-409 Delete Long-Ten Position (02-IN09 Third Party Admi Costs Inc/Dec Pair: Inc Facilities to Incre and Reduce UG	m Vacant 79, 11-0224) m Vacant 5) m Vacant 900) ministrator rease UGF in lease Services F in Lease				1007 1004 1007 1004 1017 1029 1034 1045 1017	I/A Rcpts Gen Fund I/A Rcpts Gen Fund Group Ben PERS Trust Teach Ret Nat Guard Group Ben	(123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1) 5,500.0	1 1 1 1 1 1 1 1 1	-1 -1 0	-2 -1 -1		(30.8) - (205.6) - - (0.1) - - -		(123.1) (75.1) (75.1) (4.1) (7.0) (2.8) (0.1)		(30.8) (123.1) (205.6) (75.1) (0.1) (4.1) (7.0) (2.8) (0.1) 5,500.0

	Α	В	С	D E	F G H I		K L	M N	0	Р	Q	R S		U	V	W	X
332	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
345	7	General Services	Facilities	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
346		Enterprise	Enterprise	Delete Long-Term Vacant		1004	Gen Fund	(2.7)	1	-2	-2		(2.7)	-	-	-	(2.7)
347		Technology Services	Technology Services	Positions (02-6302, 02- IN0906)		1081	Info Svc	(148.4)	1				- (2.1)	-	(148.4)	-	(148.4)
348		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
349		Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15- FY17)		1092	MHTAAR	15.0		0	0		-	-	15.0	-	15.0
350		Services	Public Defender Agency	Delete Long-Term Vacant Positions (02-N07040, 02- N07042)		1004	Gen Fund	(7.1)	1	-2	-2		(7.1)	1	1	-	(7.1)
351		Services	Public Defender Agency	1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)		1092	MHTAAR	138.8	1	0	0		-	1	138.8	1	138.8
352		Commission	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
353			Motor Vehicles	Delete Long-Term Vacant Position (02-N09022)		1005	GF/Prgm	(2.3)	1	-1	-1		-	(2.3)	-	-	(2.3)
354	15	Motor Vehicles	Motor Vehicles	Maintenance Contract for Drivers' License Testing System		1005	GF/Prgm	50.0	1	0	0		-	50.0	1	1	50.0
355		Motor Vehicles	Motor Vehicles	Automate Vehicle Identification Number Decoder to Improve Services		1005	GF/Prgm	28.0	1	0	0		-	28.0	-	-	28.0
356		ETS Facilities Maintenance	ETS Facilities Maintenance	Delete Interagency Authority		1007	I/A Rcpts	(23.0)	1	0	0		-	-	(23.0)	-	(23.0)
357																	
365	Gov	ernor's Amendments			Numbers Section	Fun	d Code	4,022.3		0	0		822.3	-	3,200.0	-	4,022.3
		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
366		Centralized Administrative Services		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	-	-	-	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

	Α	В	С	D E	F	G H	ı	J	K L	M N		Р	Q	R	S T	U	V	W	X Y
332	#	Appropriation	Allocation	Description	Sub	Subcommittee Notes					Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
37	1							1042	Jud Retire	5.6	1	0	0		-	•	5.6	-	5.6
372			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		Office of Public Advocacy	Caseload Capacity and Appellant Backlog				1004	Gen Fund	193.0	1	0	0		193.0	-	-	-	193.0
374			Public Defender Agency	Caseload Capacity and Appellant Backlog				1004	Gen Fund	650.0	1	0	0		650.0	-	-	-	650.0
37	5			L															
380	Oth	er Subcommittee Acti	ions					Fun	d Code	(194.4)		0	0		(194.4)	•	-	-	(194.4)
38	1		Centralized ETS Services	General Fund Reduction from Services Line				1004	Gen Fund	(194.3)	1		0		(194.3)	-	-	-	(194.3)
382		Motor Vehicles	Motor Vehicles	General Fund Reduction from Personal Services Line				1004	Gen Fund	(0.1)	1		0		(0.1)	-	-	-	(0.1)