

	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		FY11 Mgt Pln	FY12 Adj Base	Governor Amend	Senate Subcom	House																							
305	Unrestricted GF	76,608.7	78,283.1	79,988.9	77,408.9	79,754.5	800.2	1.0%	(874.2)	-1.1%	(2,580.0)	-3.2%																	
306	Designated GF	23,984.0	24,676.1	25,064.2	23,101.8	23,593.5	(882.2)	-3.7%	(1,574.3)	-6.4%	(1,962.4)	-7.8%																	
307	Other	198,387.5	200,328.1	201,452.4	204,690.1	204,690.1	6,302.6	3.2%	4,362.0	2.2%	3,237.7	1.6%																	
308	Federal Funds	3,935.8	3,449.2	4,529.2	4,539.4	4,539.4	603.6	15.3%	1,090.2	31.6%	10.2	0.2%																	
309	Total	302,916.0	306,736.5	311,034.7	309,740.2	312,577.5	6,824.2	2.3%	3,003.7	1.0%	(1,294.5)	-0.4%																	
310	Check (Enter #s from LFD reports)	302,916.0	306,736.5	311,034.7	309,740.2	312,577.5																							
311	Should equal zero	-	-	-	-	-																							
312	Funding Summary																												
314	General Funds Total	100,592.7	102,959.2	105,053.1	100,510.7	103,348.0	(82.0)	-0.1%	(2,448.5)	-2.4%	(4,542.4)	-4.3%																	
315	Other	198,387.5	200,328.1	201,452.4	204,690.1	204,690.1	6,302.6	3.2%	4,362.0	2.2%	3,237.7	1.6%																	
316	Federal	3,935.8	3,449.2	4,529.2	4,539.4	4,539.4	603.6	15.3%	1,090.2	31.6%	10.2	0.2%																	
317	Positions (Enter position counts from LFD reports)																												
319	PFTs	1071	1071	1073	1071	1073	-	0.0%	-	0.0%	(2.0)	-0.2%																	
320	PPTs	18	18	18	18	18	-	0.0%	-	0.0%	-	0.0%																	
321	Temps	39	39	39	39	39	-	0.0%	-	0.0%	-	0.0%																	
322	Total Positions	1128	1128	1130	1128	1130																							
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 Amd PCNs	Sen PCNs	OTR & Incent	Unrestricted GF	Designated GF	Other State Funds	Federal	Total														
333	Governor's Increments, Decrements, and Fund Changes											Numbers Section					Fund Code		1,624.4		2	0							
334	1	Centralized Administrative Services	Office of Administrative Hearings	Correct Unrealizable Fund Sources for Personal Services Increases		1004 Gen Fund	37.5	0	0	0	-	-	-	-	-														
335						1007 I/A Rcpts	(37.5)	0	0	0	-	-	-	-	-														
336	2	Centralized Administrative Services	Office of Administrative Hearings	Legal Work for Municipalities and Other Government Agencies		1005 GF/Prgm	50.0	1	0	0	-	50.0	-	-	50.0														
337	3	Centralized Administrative Services	Office of the Commissioner	Correct Unrealizable Fund Sources for Personal Services Increases		1004 Gen Fund	14.7	0	0	0	-	-	-	-	-														
338						1007 I/A Rcpts	(14.7)	0	0	0	-	-	-	-	-														
339	4	Centralized Administrative Services	Administrative Services	Correct Unrealizable Fund Sources for Personal Services Increases		1004 Gen Fund	89.9	0	0	0	-	-	-	-	-														
340						1007 I/A Rcpts	(89.9)	0	0	0	-	-	-	-	-														
341	5	Centralized Administrative Services	DOA Information Technology Support	Correct Unrealizable Fund Sources for Personal Services Increases		1004 Gen Fund	47.3	0	0	0	-	-	-	-	-														
342						1007 I/A Rcpts	(47.3)	0	0	0	-	-	-	-	-														
343	6	Centralized Administrative Services	Finance	Correct Unrealizable Fund Sources for Personal Services Increases		1004 Gen Fund	29.5	0	0	0	-	-	-	-	-														
344						1061 CIP Rcpts	(29.5)	0	0	0	-	-	-	-	-														
345	7	Centralized Administrative Services	Finance	Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension		1212 Stimulus09	50.0	1	0	0	-	-	-	50.0	50.0														

Prepared by: Jeff Rogers
Date: 3/15/2011
Time: 6:00 p.m.
Status: CLOSEOUT

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

SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(874.2)	(1,574.3)	4,362.0	1,090.2	1,203.7	
150.0	80.4	303.8	1,090.2	1,624.4	
-	-	2,258.2	-	2,258.2	
(1,024.2)	(1,654.7)	1,800.0	-	(2,678.9)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
150.0	80.4	303.8	1,090.2	1,624.4	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	50.0	50.0	

	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																												
326																												
327																												
328																												
329																SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)												
330	Department of Administration															Total Subcommittee Changes								Unrestricted GF	Designated GF	Other State Funds	Federal	Total
331																Governor's Original Request Accepted								(874.2)	(1,574.3)	4,362.0	1,090.2	1,203.7
332																Governor's Amendments Accepted								150.0	80.4	303.8	1,090.2	1,624.4
333																Subcommittee's Additions								-	-	2,258.2	-	2,258.2
334																OT/PT or Incentive								(1,024.2)	(1,654.7)	1,800.0	-	(2,678.9)
335	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amd PCNs	Sen PCNs	OT/PT or Incentive	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
336	23	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Decrement Permanent Fund Dividend Felon Funds		1171	PFD Crim	(248.1)	1	0	0		-	(248.1)	-	-	(248.1)											
337	24	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Correct Unrealizable Fund Sources for Personal Services Increases		1004	Gen Fund	13.2	0	0	0		-	-	-	-	-											
338						1171	PFD Crim	(13.2)	0	0	0		-	-	-	-	-											
339	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											
340																												
341	Governor's Amendments					Numbers Section	Fund Code	2,673.8	0	0	0		-	-	2,258.2	-	2,258.2											
342	1	Centralized Administrative Services	Central Mail	Central Mail Services Projected Costs		1007	I/A Rcpts	60.0	1	0	0		-	-	60.0	-	60.0											
343	2	Leases	Leases	Lease Cost Increases		1007	I/A Rcpts	350.0	1	0	0		-	-	350.0	-	350.0											
344	3	State Owned Facilities	Facilities	Facilities Operation and Maintenance Costs		1147	PublicBldg	1,788.2	1	0	0		-	-	1,788.2	-	1,788.2											
345	4	State Owned Facilities	Facilities Administration	Facility Administration Costs		1147	PublicBldg	60.0	1	0	0		-	-	60.0	-	60.0											
346	5	State Owned Facilities	Non-Public Building Fund Facilities	Increase Costs for Non-Public Building Fund Facilities		1004	Gen Fund	80.0	0	0	0		-	-	-	-	-											
347	6	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Increase Space and Lease Costs		1162	AOGCC Rct	135.6	0	0	0		-	-	-	-	-											
348	7	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Construction Costs for New Space		1162	AOGCC Rct	200.0	0	0	0		-	-	-	-	-											
349																												
350	Other Subcommittee Actions					Fund Code	(878.9)	(2)	(2)	(2)	(2)		(1,024.2)	(1,654.7)	1,800.0	-	(2,678.9)											
351	1	Public Communications Services	Public Broadcasting - T.V.	Expanded statewide broadband capacity and enhanced programming		1004	Gen Fund	300.0	1		0		300.0	-	-	-	300.0											
352	2	Centralized Admin Services	Unallocated	10% GF Travel Reduction		1004	Gen Fund	(9.2)	1		0		(9.2)	-	-	-	(9.2)											
353	3	Enterprise Technology Services	Enterprise Technology Services	10% GF Travel Reduction		1004	Gen Fund	(7.7)	1		0		(7.7)	-	-	-	(7.7)											
354	4	Motor Vehicles	Motor Vehicles	10% GF Travel Reduction		1005	GF/Prgm	(6.1)	1		0		-	(6.1)	-	-	(6.1)											
355																												

