	Α	В	С	D	E	F	G I	H I	J	K L	M N	0	Р	Q	R S	S T	U	V	W	X Y
		artment of Administra	tion																	
302	All D	Pollars in Thousands																		
								FY12 Mg	t Pin to	FY13 Adj	Base to			1		Prepared by:	Jeff Rogers			
004			FY12 Mgt Pin	FY13 Adj Base	Governor Amend+	Senate Subcom	House	Sena		Sena			nend+ to							
304	Llasa	anticted OF		81,034.9			House	Subcom	4.1%	Subcom			bcommittee -1.7%	<u>.</u>		Date:		3/22/2012		
		estricted GF ignated GF	79,686.0 23,493.5	23,861.5		82,915.8 23,947.3	84,392.0 23,947.3	3,229.8 453.8	4.1% 1.9%	1,880.9 85.8	2.3% 0.4%	(1,476.2)	-1.7%	3			6:00 p.m.	312212012		
	Othe		204,690.1	206,615.8		213,290.0	213,290.0	8,599.9	4.2%	6,674.2	3.2%	-	0.0%				SenSub Closeou	ut		
308	Fede	eral Funds	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8	450.4	9.9%	490.0	10.9%	-	0.0%	ò						
309	Tota	al	312,409.0	316,012.0	326,619.1	325,142.9	326,619.1	12,733.9	4.1%	9,130.9	2.9%	(1,476.2)	-0.5%	o o						
		ck (Enter #s from LFD												_						
	repo	uld equal zero	312,409.0	316,012.0	326,619.1	325,142.9	326,619.1									Dink calls differ fr	om Covernor's	Poguaat		
312	SHOU	ulu equal zelo	-		_	-1										Pink cells differ fre Enter Data in Blue		Request		
313	Fund	ding Summary												_						
		eral Funds Total	103,179.5	104,896.4		106,863.1	108,339.3	3,683.6	3.6%	1,966.7	1.9%	(1,476.2)								
	Othe		204,690.1	206,615.8		213,290.0	213,290.0	8,599.9	4.2%	6,674.2	3.2%	-	0.0%							
316	Fede	erai	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8	450.4	9.9%	490.0	10.9%	<u> </u>	0.0%	9						
	Posi	itions (Enter position of	counts from LFD	reports)																
319	PFTs		1091	1081		1087	1087	(4.0)	-0.4%	6.0	0.6%	-	0.0%							
320	PPT:		18	18		18			0.0%		0.0%		0.0%							
-	Tem		41			40		(1.0)	-2.4%		0.0%		0.0%	)						
		al Positions	1,150	1,139	1,145	1,145	1,145													
323	Posit	ition Check (Should equ	ai zero)			-														
324																				
525																		TE SUBCOMMIT		
326																(Shaded Co		ual to the Gove		Request)
																Unrestricted GF	Designated	Other State	Federal	Total
327																	GF	Funds		
328										Tota	I Subcomm	ittee Chang	ies inal Request	Accenter	ent?	<b>1.880.9</b> 55.2	<b>85.8</b> 85.8	<b>6.674.2</b> 5,517.2	<b>490.0</b> 150.0	<b>9.130.9</b> 5,808.2
329	Don-	artment of Administra	tion						-			-	Amendments		Ĕ	1,726.9	00.0	1,157.0	340.0	3,223.9
	⊃epa	artment of Administra	uon												12.0		-	1,157.0	340.0	
331			1									Sui	bcommittee's	Additions	sit i	98.8	-	-	-	98.8
												T			0			0.11		
332	#	Appropriation	Allocation	Descrip	tion	Sub	committee Not	tes	F	unding Inform	ation	Funding	Gov PCNs	Sen	0	Unrestricted GF	Designated GF	Other State	Federal	Total
332	"	Appropriation  Governor's requested i					ocommittee Not			unding Inform	ation 5,808.2	Funding Multiplier	Gov PCNs		0	Unrestricted GF 55.2	Designated GF 85.8	Other State Funds 5,517.2	Federal	Total 5,808.2
332	"											Funding Multiplier		Sen PCNs	0		GF	Funds		
332	"											Funding Multiplier		Sen PCNs	0		GF	Funds		
	"				justed Base					d Code		Funding Multiplier		Sen PCNs	0		GF	Funds		
	"	Governor's requested i	tems not include	d in the FY13 Adj	justed Base				Fur		5,808.2	Multiplier	6	Sen PCNs 6	0		GF	Funds 5,517.2		5,808.2
	"	Governor's requested i	tems not include	d in the FY13 Adj	justed Base				Fur	d Code	5,808.2	Multiplier	6	Sen PCNs 6	0		GF	Funds 5,517.2		5,808.2
	All G	Governor's requested i	tems not include	d in the FY13 Adj	justed Base urce em Positions				Fur	CIP Rcpts	5,808.2	Multiplier	6	Sen PCNs 6			GF	5,517.2 1,500.0		5,808.2
	All G	Centralized Administrative Services Centralized Administrative	tems not include	Integrated Resou Information Syste Authority	justed Base urce em Positions				<b>Fur</b>	d Code	<b>5,808.2</b> 1,500.0	Multiplier  1	6	Sen PCNs 6			<b>GF</b> 85.8	5,517.2 1,500.0		5,808.2 1,500.0
333 334 335	1 2	Centralized Administrative Services Centralized Administrative Services	Finance	Integrated Resou Information Syste Authority Discontinue Data	urce em Positions				1061 1005	CIP Rcpts GF/Prgm	1,500.0 (112.5)	Multiplier  1	0	Sen PCNs 6			<b>GF</b> 85.8	Funds 5,517.2 1,500.0		5,808.2 1,500.0 (112.5)
333 334 335 336	All G	Centralized Administrative Services Centralized Administrative	tems not include	Integrated Resou Information Syste Authority	urce em Positions				1061 1005	CIP Rcpts GF/Prgm Group Ben	1,500.0 (112.5)	Multiplier  1  1	6	Sen PCNs 6			<b>GF</b> 85.8	1,500.0 (70.0)		1,500.0 (112.5)
333 334 335	1 2	Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized	Finance  Retirement and	Integrated Resou Information Syste Authority Discontinue Data	urce em Positions				1061 1005	CIP Rcpts GF/Prgm	1,500.0 (112.5)	Multiplier  1  1  1  1  1	0	Sen PCNs 6			<b>GF</b> 85.8	Funds 5,517.2 1,500.0		5,808.2 1,500.0 (112.5)
333 334 335 336 337	1 2	Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Finance Finance Retirement and Benefits	Integrated Resou Information Syste Authority Discontinue Data Fund Change Alia	urce em Positions Basics				1061 1005 1017 1023 1029 1034	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0	Sen PCNs 6			<b>GF</b> 85.8	1,500.0 (70.0) 10.0 10.0		1,500.0 (112.5) (70.0) 10.0 50.0 10.0
333 334 335 336 337	1 2	Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Centralized	Finance Finance Retirement and Benefits Health Plans	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contr	urce em Positions Basics				1061 1005 1017 1023 1029	GF/Prgm  Group Ben FICA Acct PERS Trust	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	Sen PCNs 6			<b>GF</b> 85.8	1,500.0 (70.0) 1,000.0		1,500.0 (112.5) (70.0) 10.0 50.0
333 334 335 336 337	1 2 3	Governor's requested in Centralized Administrative Services  Centralized Administrative Services  Centralized Administrative Services  Centralized Administrative Services	Finance Finance Retirement and Benefits	Integrated Resou Information Syste Authority Discontinue Data Fund Change Alia	urce em Positions Basics				1061 1005 1017 1023 1029 1034	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0	Sen PCNs 6			<b>GF</b> 85.8	1,500.0 (70.0) 10.0 10.0		1,500.0 (112.5) (70.0) 10.0 50.0 10.0
333 334 335 336 337	1 2 3	Centralized Administrative Services	Finance Finance Retirement and Benefits Health Plans Administration	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contr	urce em Positions aBasics gnment to				1061 1005 1017 1023 1029 1034 1017	GF/Prgm  Group Ben FICA Acct PERS Trust Teach Ret Group Ben	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5	Multiplier	0 0	Sen PCNs 6			<b>GF</b> 85.8	(70.0) (70.0) 1,500.0 (70.0) 10.0 50.0 10.0 440.5		1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5
333 334 335 336 337	1 2 3	Governor's requested in Centralized Administrative Services  Centralized Administrative Services  Centralized Administrative Services  Centralized Administrative Services	Finance Finance Retirement and Benefits Health Plans	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contr	urce em Positions aBasics gnment to				1061 1005 1017 1023 1029 1034	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0	Multiplier	0 0	Sen PCNs 6			<b>GF</b> 85.8	1,500.0 (70.0) 10.0 10.0		1,500.0 (112.5) (70.0) 10.0 50.0 10.0
333 334 335 336 337	1 2 3 5 5	Centralized Administrative Services Centralized Administrative General Services	Finance Finance Retirement and Benefits Health Plans Administration Central Mail	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contr Increases Authority for Posi Increases	urce em Positions aBasics gnment to				1061 1005 1017 1023 1029 1034 1017	GF/Prgm  Group Ben  FICA Acct PERS Trust Teach Ret Group Ben  I/A Rcpts	1,500.0 (112.5) (70.0) 10.0 50.0 440.5	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0	Sen PCNs 6			<b>GF</b> 85.8	1,500.0 1,500.0 (70.0) 10.0 50.0 10.0 440.5		1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5
333 334 336 337 338 339 340	1 2 3 5 5	Centralized Administrative Services	Finance Finance Retirement and Benefits Health Plans Administration	Integrated Resou Information Syste Authority  Discontinue Data  Fund Change Ali Actuals  Third Party Contr Increases  Authority for Post	urce em Positions aBasics gnment to				1061 1005 1017 1023 1029 1034 1017	GF/Prgm  Group Ben FICA Acct PERS Trust Teach Ret Group Ben	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5	Multiplier	0 0	Sen PCNs 6			<b>GF</b> 85.8	(70.0) (70.0) 1,500.0 (70.0) 10.0 50.0 10.0 440.5		1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5
333 334 335 336 337	1 1 2 3 5 6	Governor's requested in Centralized Administrative Services General Services General Services	Finance Finance Retirement and Benefits Health Plans Administration Central Mail Leases	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contr Increases Authority for Post Increases Lease Costs	urce em Positions iBasics gnment to ract tage				1061 1005 1017 1023 1029 1034 1017 1007	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 440.5 80.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0	Sen PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			<b>GF</b> 85.8	(70.0) (70.0) (70.0) 1.0.0 50.0 10.0 440.5		1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5 80.0
333 334 336 337 338 339 340	1 1 2 3 5 6	Centralized Administrative Services Centralized Administrative General Services	Finance Finance Retirement and Benefits Health Plans Administration Central Mail	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contr Increases Authority for Posi Increases	urce em Positions Basics gnment to ract tage				1061 1005 1017 1023 1029 1034 1017	GF/Prgm  Group Ben  FICA Acct PERS Trust Teach Ret Group Ben  I/A Rcpts	1,500.0 (112.5) (70.0) 10.0 50.0 440.5	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0	Sen PCNs 6			<b>GF</b> 85.8	1,500.0 1,500.0 (70.0) 10.0 50.0 10.0 440.5		1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5
333 334 336 337 338 339 340	1 2 3 5 6 7	Centralized Administrative Services Centralized General Services General Services General Services	Finance Finance  Retirement and Benefits  Health Plans Administration Central Mail  Leases  Facilities	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contr Increases Authority for Post Increases Lease Costs Facilities Operatin	justed Base  Jurce  Em Positions  Basics  gnment to  Tract  tage  on and  sts				1061 1005 1017 1023 1029 1034 1017 1007 1007	GF/Prgm  Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts  I/A Rcpts	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 440.5 80.0 2,500.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0	Sen PCNs 6  0  0  0  0  0  0  0  0  0			<b>GF</b> 85.8	1,500.0  1,500.0  (70.0)  10.0  5.00  10.0  440.5  80.0  2,500.0		1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  2,500.0
333 334 336 337 338 339 340	1 2 3 5 6 7	Centralized Administrative Services General Services General Services General Services	Finance  Finance  Retirement and Benefits  Health Plans Administration  Central Mail  Leases  Facilities	Integrated Resou Integrated Resou Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contr Increases Authority for Post Increases Lease Costs Facilities Operati Maintenance Cos Public Building Fi	urce em Positions aBasics gnment to ract tage on and sts und for				1061 1005 1017 1023 1029 1034 1017 1007	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 440.5 80.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0	Sen PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			<b>GF</b> 85.8	(70.0) (70.0) (70.0) 1.0.0 50.0 10.0 440.5		1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5 80.0
333 334 336 337 338 339 340	1 2 3 4 5 6 7 8 8	Governor's requested in Centralized Administrative Services  General Services  General Services  General Services  General Services	Finance  Finance  Retirement and Benefits  Health Plans Administration  Central Mail  Leases  Facilities  Administration	d in the FY13 Adj  Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals  Third Party Contr Increases Authority for Post Increases Lease Costs Facilities Operati Maintenance Cos Public Building F Facilities Admin (	urce em Positions aBasics gnment to ract tage on and sts und for Costs				1061 1005 1017 1023 1029 1034 1017 1007 1007	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts I/A Rcpts PublicBldg	5,808.2  1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  750.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sen PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			GF 85.8 (112.5)	1,500.0  1,500.0  (70.0)  10.0  5.00  10.0  440.5  80.0  2,500.0		1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  2,500.0  750.0
333 334 336 337 338 339 340	1 2 3 5 6 7	Governor's requested in Centralized Administrative Services General Services General Services General Services General Services Alaska Oil and Gas	Finance Finance Finance Retirement and Benefits Health Plans Administration Central Mail Leases Facilities Facilities Administration Alaska Oil and	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Fund Party Contrincreases Authority for Post Increases Lease Costs Lease Costs Facilities Operating Maintenance Cost Parallel Systems Authority Increases Increased Statew Increased Statew	iusted Base  irce Irce Irm Positions  iBasics  gnment to  ract  tage  on and  sts  und for  Costs  vide Travel				1061 1005 1017 1023 1029 1034 1017 1007 1007	GF/Prgm  Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts  I/A Rcpts	5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 440.5 80.0 2,500.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0	Sen PCNs 6  0  0  0  0  0  0  0  0  0			<b>GF</b> 85.8	1,500.0  1,500.0  (70.0)  10.0  5.00  10.0  440.5  80.0  2,500.0		1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  2,500.0
333 334 336 337 338 339 340	1 2 3 4 5 6 7 8 8	Governor's requested in Centralized Administrative Services  General Services  General Services  General Services  General Services	Finance  Finance  Retirement and Benefits  Health Plans Administration  Central Mail  Leases  Facilities  Administration	Integrated Resou Information Syste Authority Discontinue Data Fund Change Alia Actuals  Third Party Control Increases Authority for Post Increases Lease Costs Facilities Operating Maintenance Cost Public Building Facilities Admin ( Increased Statew for Additional Onion Authority Authority Authority Authority Authority Additional Onion Additional Onion Authority Au	iusted Base  irce  Irce				1061 1005 1017 1023 1029 1034 1017 1007 1007	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts I/A Rcpts PublicBldg	5,808.2  1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  750.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sen PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			GF 85.8 (112.5)	1,500.0  1,500.0  (70.0)  10.0  5.00  10.0  440.5  80.0  2,500.0		1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  2,500.0  750.0
333 334 336 337 338 339 340	1 2 3 4 5 6 7 8 8	Centralized Administrative Services Centralized General Services General Services General Services General Services General Services Alaska Oil and Gas Conservation	Finance Finance Finance Retirement and Benefits Health Plans Administration Central Mail Leases Facilities Facilities Administration Alaska Oil and Gas	Integrated Resou Information Syste Authority Discontinue Data Fund Change Alia Actuals Fund Change Alia Actuals Fund Party Control Increases Authority for Post Increases Lease Costs Facilities Operating Maintenance Cost Public Building Facilities Admin of Increased Statew for Additional On Regulatory Overs Oil, Gas and Ged	iusted Base  urce em Positions  aBasics gnment to  ract  tage  on and sts  und for Costs  vide Travel site sight of All				1061 1005 1017 1023 1029 1034 1017 1007 1007	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts I/A Rcpts PublicBldg	5,808.2  1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  750.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sen PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			GF 85.8 (112.5)	1,500.0  1,500.0  (70.0)  10.0  5.00  10.0  440.5  80.0  2,500.0		1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  2,500.0  750.0
333 334 336 337 338 339 340	1 2 3 4 5 6 7 8 8	Centralized Administrative Services Centralized General Services General Services General Services General Services General Services Alaska Oil and Gas Conservation	Finance  Finance  Retirement and Benefits  Health Plans Administration  Central Mail  Leases  Facilities  Facilities  Administration  Alaska Oil and Gas  Conservation	Integrated Resou Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals  Third Party Contr Increases Authority for Post Increases Lease Costs Facilities Operati Maintenance Cos Public Building F Facilities Admin (6 Increased Statew for Additional Over Regulatory Over Regulatory Over Regulatory Over Regulatory Over	iusted Base  urce em Positions  aBasics gnment to  ract  tage  on and sts  und for Costs  vide Travel site sight of All				1061 1005 1017 1023 1029 1034 1017 1007 1007	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts I/A Rcpts PublicBldg	5,808.2  1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  750.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sen PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			GF 85.8 (112.5)	1,500.0  1,500.0  (70.0)  10.0  5.00  10.0  440.5  80.0  2,500.0		1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  2,500.0  750.0
333 334 336 337 338 339 340	1 2 3 4 5 6 7 8 9 9	Centralized Administrative Services General Services General Services General Services General Services Alaska Oil and Gas Conservation Commission	Finance  Finance  Retirement and Benefits  Health Plans Administration  Central Mail  Leases  Facilities  Facilities  Administration  Alaska Oil and Gas  Conservation	Integrated Resou Information Syste Authority Discontinue Data Fund Change Alia Actuals Fund Change Alia Actuals Fund Party Control Increases Authority for Post Increases Lease Costs Facilities Operating Maintenance Cost Public Building Facilities Admin of Increased Statew for Additional On Regulatory Overs Oil, Gas and Ged	iusted Base  irce Irce Irm Positions  iBasics  gnment to  ract  on and stage  on and stund for Costs  wide Travel site sight of All  withermal				1061 1005 1017 1023 1029 1034 1017 1007 1007	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts I/A Rcpts PublicBldg	5,808.2  1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  750.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sen PCNs 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			GF 85.8 (112.5)	1,500.0  1,500.0  (70.0)  10.0  5.00  10.0  440.5  80.0  2,500.0		1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  750.0  80.0  36.3
333 334 336 337 338 339 340	1 2 3 4 5 6 7 8 9 9	Centralized Administrative Services Centralized General Services General Services General Services General Services General Services Alaska Oil and Gas Conservation	Finance Finance Finance Retirement and Benefits Health Plans Administration Central Mail Leases Facilities Facilities Administration Alaska Oil and Gas Conservation Commission	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals  Third Party Contr Increases Authority for Post Increases Lease Costs Facilities Operati Maintenance Cos Public Building F Facilities Admin ( Increased Statew for Additional On Regulatory Coli, Gas and Geo Wells MH Trust: Dis Jui 2462.03 Deliver	iusted Base  irroe em Positions  iBasics gnment to  ract  tage  on and sts  und for Costs  vide Travel site sight of All othermal				1061 1005 1017 1023 1029 1034 1017 1007 1007 1147 1162	GF/Prgm  Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts I/A Rcpts I/A Rcpts ACCT PUBlicBldg AOGCC Rct	5,808.2  1,500.0  (112.5)  (70.0)  10.0  50.0  440.5  80.0  2,500.0  80.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sen PCNs 6  0  0  0  0  0  0  0  0  0  0  0  0  0			GF 85.8 (112.5)	(70.0) (70.0) (70.0) (70.0) 10.0 50.0 10.0 440.5 80.0 2,500.0 750.0		1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  2,500.0  750.0
333 334 336 337 338 339 340	1 2 3 4 5 6 7 8 9 9	Governor's requested in Centralized Administrative Services  General Services  General Services  General Services  General Services  Alaska Oil and Gas Conservation Commission	Finance  Finance  Retirement and Benefits  Health Plans Administration  Central Mail  Leases  Facilities  Facilities  Administration  Alaska Oil and Gas  Conservation  Commission  Office of Public	d in the FY13 Adj  Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals  Third Party Contr Increases Authority for Post Increases Lease Costs Facilities Operati Maintenance Cos Public Building F Facilities Admin ( Increased Statew for Additional On Regulatory Overs Oil, Gas and Gec Wells MH Trust: Dis Jui MH Trust: Dis Jui	iusted Base  irroe em Positions  iBasics gnment to  ract  tage  on and sts  und for Costs  vide Travel site sight of All othermal				1061 1005 1017 1023 1029 1034 1017 1007 1007 1147 1162	GF/Prgm  Group Ben FICA Acct PERS Trust Teach Ret Group Ben I/A Rcpts I/A Rcpts I/A Rcpts ACCT PUBlicBldg AOGCC Rct	5,808.2  1,500.0  (112.5)  (70.0)  10.0  50.0  440.5  80.0  2,500.0  80.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sen PCNs 6  0  0  0  0  0  0  0  0  0  0  0  0  0			GF 85.8 (112.5)	(70.0) (70.0) (70.0) (70.0) 10.0 50.0 10.0 440.5 80.0 2,500.0 750.0		1,500.0  (112.5)  (70.0)  10.0  50.0  10.0  440.5  80.0  750.0  80.0  36.3

325	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х
													(Shadad C	SENA"	TE SUBCOMMIT	TEE	aguant)
326													Unrestricted GF	Designated	Other State	Federal	Total
327 328							Tota	l Subcommi	ttee Change	es		ب.	1.880.9	GF 85.8	Funds 6.674.2	490.0	9.130.9
329								Gov	ernor's Origi	nal Request		Intent	55.2	85.8	5,517.2	150.0	5,808.2
330 331	Depa	artment of Administra	tion					•	Governor's A	mendments		TI? O	1,726.9 98.8	-	1,157.0	340.0	3,223.9 98.8
	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	ation	Funding Gov PCNs Sen			0	Unrestricted GF	Designated	Other State	Federal	Total
332	11	Legal and Advocacy	Office of Public	John R. Justice Student		1002	Fed Rcpts	150.0	Multiplier 1	0	PCNs 0		- 8	GF -	Funds -	150.0	150.0
347		Services	Advocacy	Repayment Program													
348		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
349	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 Crime VCF	(12.9) 12.9	1	0	0		(12.9)	-	12.9	-	12.9
351	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
352	15	Motor Vehicles	Motor Vehicles	Establish State Operated Office in Kotzebue		1005	GF/Prgm	87.5	1	1	1		-	87.5	-	=	87.5
353	16	Motor Vehicles	Motor Vehicles	Costs for Server Hosting		1005	GF/Prgm	74.5	1	0	0		-	74.5	-	-	74.5
354				l .							•						
354	Gov	ernor's Amendments			Numbers Section	Fun	d Code	4,798.9		5	5		1,726.9	-	1,157.0	340.0	3,223.9
363																	
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 Rcpts	22.5	1	0	0		-	-	22.5	-	22.5
368		Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost		1007	I/A Rcpts	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 Rcpts	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 Rcpts	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		-	-	-	-	-

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y	
325													(Shaded C		ATE SUBCOMMITTEE qual to the Governor's Budget Request)			
327													Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328 329							Tota	I Subcommit Gov		es nal Request	Accepted	ntent?	<b>1.880.9</b> 55.2	<b>85.8</b> 85.8	<b>6.674.2</b> 5,517.2	<b>490.0</b> 150.0	<b>9.130.9</b> 5,808.2	
330	Dep	artment of Administrat	tion					(	Governor's A	mendments	Accepted	ō	1,726.9	-	1,157.0	340.0	3,223.9	
331										committee's		ОТГ	98.8	÷	=	-	98.8	
332	#	Appropriation	ropriation Allocation Description Subcommittee Notes				inding Informa	ation			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		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		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			Į.	•											1			
011		ernor's Amendments			Language Section	Fun	d Code	-		0	0		-	-	-	-	-	
378																		
379	_	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0			-	-	-	-	
380	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0		=-	-	-	-	=	
381																		
382	Oth	Other Subcommittee Actions					d 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	Int	-		-			
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	