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301	A	B Bartment of Administra	C	D	E	F	G	н і	J	K L	M N	0	Р	Q	RS		U	V	W	X Y
		Dollars in Thousands																		
303	Nun	nbers Only												-						
					_	_			gt PIn to	FY12 Adj						Prepared by:	Jeff Rogers			
004					Governor	Senate		Sen		Sena			Amend to bcommittee							
304		estricted GF	76,608.7	FY12 Adj Base 78,283.1	Amend 79,988.9	Subcom 77,408.9	House 79,754.5	800.2	nmittee 1.0%	(874.2)	-1.1%	(2,580.0)	-3.2%			Date:		3/15/2011		
		ignated 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)	-3.2%			Time		6:00 p.m.		
	Othe		198,387.5	200,328.1	201,452.4	204,690.1	204,690.1	6,302.6		4,362.0	2.2%	3,237.7	1.6%			Status:	CLOSEOUT	0.00 p.m.		
		eral Funds	3.935.8	3,449.2	4,529.2	4,539.4	4,539.4	603.6		1.090.2	31.6%	10.2	0.2%			otatus.	02002001			
	Tota		302,916.0	306,736.5	311,034.7	309,740.2	312,577.5	6,824.2		3,003.7	1.0%	(1,294.5)	-0.4%							
		eck (Enter #s from LFD	302,310.0	300,730.3	511,054.7	303,740.2	512,577.5	0,024.2	2.5 /6	3,003.7	1.0 /8	(1,234.3)	-0.470	1						
310	repo	orts)	302,916.0	306,736.5	311,034.7	309,740.2	312,577.5													
		uld equal zero	-	-	-	-	-									Pink cells differ f		s Request		
312																Enter Data in Blu	e Cells			
		iding Summary neral Funds Total	100,592.7	102,959.2	105,053.1	100,510.7	103,348.0	(02.0)	0.10/	(2,449,E)	2,49/	(4,542.4)	4.20/	Т						
	Othe		198,387.5	200,328.1	201,452.4	204,690.1	204,690.1	(82.0) 6,302.6		(2,448.5) 4,362.0	-2.4% 2.2%	3,237.7	-4.3% 1.6%							
	Fed		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			0,000.0	0,440.2	4,020.2	4,000.4	4,000.4	000.0	10.070	1,000.2	01.070	10.2	0.270	1						
		itions (Enter position										·		-						
	PFT		1071		1073	1071	1073	-	0.0%	-	0.0%	(2.0)	-0.2%	-						
	PPT		18				18	-	0.0%	-	0.0%	-	0.0%	4						
	Tem		39				39	-	0.0%	-	0.0%	-	0.0%	1						
		al Positions	1128	1128	1130	1128	1130													
	-	ition Check (Should equ	ual zero)			-														
324 325																				
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																Unrestricted GF	Designated	Other State	Federal	Total
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										Total	I Cube emmi	Hee Chenge					(4 574 2)	4,362.0	1,090.2	4 202 7
329										1018	I Subcommi				nt?	(874.2)				1,203.7
529										Tota	Gove	ernor's Origii	nal Request		Intent?	(874.2)	80.4	303.8	1,090.2	1,624.4
330	Dep	partment of Administra	ition							Total	Gove	ernor's Origii			? Or Intent?					
329 330 331	Dep	partment of Administra	tion							Tota	Gove	ernor's Origii overnor's A	nal Request	Accepted	OTI? Or Intent?			303.8		1,624.4
330 331	Dep #	partment of Administra	tion Allocation	Descrip	otion	Sub	committee No	otes	F	unding Informa	Gove	ernor's Origii overnor's A	nal Request . mendments .	Accepted	OTI? Or Intent?	150.0	80.4	303.8 2,258.2		1,624.4 2,258.2
330	Dep #	Appropriation	Allocation		otion					unding Informa	Gove G ation	ernor's Origii overnor's A Sub	nal Request	Accepted Additions	OTI? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total
330 331 332	Dep #		Allocation		otion		committee No umbers Sectio				Gove	ernor's Origin overnor's A Sub Funding	nal Request . mendments . committee's . Gov Amd	Accepted Additions	OTI? Or Intent?	(1,024.2)	80.4 - (1,654.7) Designated	303.8 2,258.2 1,800.0 Other State	1,090.2 - -	1,624.4 2,258.2 (2,678.9)
330 331 332 333	Dep # Gov	Appropriation rernor's Increments, D	Allocation ecrements, and I	Fund Changes					Fu	unding Informa nd Code	Gove G ation 1,624.4	ernor's Origin iovernor's A Sub Funding Multiplier	nal Request i mendments i committee's Gov Amd PCNs 2	Accepted Additions Sen PCNs 0	OTI? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total
330 331 332	Dep # Gov	Appropriation	Allocation		able Fund				Fu 1004	unding Informa nd Code Gen Fund	Gove Gation 1,624.4 37.5	ernor's Origin overnor's A Sub Funding Multiplier	anal Request a mendments a committee's Gov Amd PCNs 2 0	Accepted Additions Sen PCNs 0 0	OTI? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total
330 331 332 333 334	Dep # Gov	Appropriation remor's Increments, D	Allocation ecrements, and I	Fund Changes	able Fund				Fu	unding Informa nd Code	Gove G ation 1,624.4	ernor's Origin iovernor's A Sub Funding Multiplier	nal Request i mendments i committee's Gov Amd PCNs 2	Accepted Additions Sen PCNs 0	0TI? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total
330 331 332 333	Dep # Gov	Appropriation remor's Increments, D Centralized Administrative Services	Allocation ecrements, and Office of Administrative Hearings	Fund Changes Correct Unrealiza Sources for Pers Increases	able Fund conal Services				Fun 1004 1007	unding Informa nd Code Gen Fund I/A Rcpts	Gove G ation 1,624.4 37.5 (37.5)	ernor's Origin overnor's A Sub Funding Multiplier	mendments committee's Gov Amd PCNs 2 0 0	Accepted Additions Sen PCNs 0 0 0	OTI? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
330 331 332 333 334	Dep # Gov	Appropriation remor's Increments, D Centralized Administrative	Allocation ecrements, and I Office of Administrative Hearings Office of	Fund Changes Correct Unrealize Sources for Pers	able Fund onal Services Iunicipalities				Fu 1004	unding Informa nd Code Gen Fund	Gove Gation 1,624.4 37.5	ernor's Origii overnor's A Sub Funding Multiplier 0 0	anal Request a mendments a committee's Gov Amd PCNs 2 0	Accepted Additions Sen PCNs 0 0	OTI? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total
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330 331 332 333 334 335 336 337 338	Dep # Gov 1 2 3	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the	Fund Changes Correct Unrealizz Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealizz Sources for Pers	able Fund ional Services funicipalities inment able Fund ional Services				Fu 1004 1007 1005 1004	unding Information de Code Gen Fund I/A Ropts GF/Prgm Gen Fund	Gove ation 1,624.4 37.5 (37.5) 50.0	Funding Multiplier	anal Request in mendments in committee's Gov Amd PCNs 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	OTI? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
330 331 332 333 334 335 336 337	Dep # Gov 1 2 3	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative	Allocation ecrements, and Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers	able Fund ional Services funicipalities nment able Fund ional Services able Fund				Fui 1004 1007 1005 1004 1007	unding Informa Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts	Gove C ation 1,624.4 (37.5) 50.0 50.0 14.77 (14.7)	rnor's Origii overnor's A Sub Funding Multiplier 0 0 0 1 1 1 0 0	nal Request mendments committee's Gov Amd PCNs 2 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0	OTI? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
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330 331 332 333 334 335 336 337 338 339 339 340	Dep # Gov 1 2 3	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund onal Services funicipalities nment able Fund onal Services able Fund onal Services				Fui 1004 1007 1005 1004 1007	unding Informa Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Gen Fund	Gove C ation 1,624.4 (37.5) 50.0 (14.7) (14.7) 89.8	rnor's Origii overnor's A Subi Funding Multiplier 0 0 0 1 1 0 0 0 0	nal Request mendments. committee's 2 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	011? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
330 331 332 333 334 335 336 337 338 339	Dep # Gov 1 2 3	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund conal Services funicipalities nment able Fund conal Services able Fund conal Services able Fund				Fut 1004 1007 1005 1004 1007 1004 1007 1007	unding Informa Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove C ation 1,624,4 (37.5) 50.0 14.7 (14.7) 89.9 (89.9)	rmor's Origin overnor's A Sub- Funding Multiplier 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments committee's Cover Amd PCNs 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	011? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
330 331 332 333 334 335 336 337 338 339 340 341	Dep # Gov 1 2 3	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services DOA Information	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Correct Unrealize	able Fund conal Services funicipalities nment able Fund conal Services able Fund conal Services able Fund				1004 1007 1005 1004 1007 1004 1007 1004	unding Information Ind Code Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund	Gove C ation 1,624.4 (37.5) 50.0 14.7 (14.7) 889.9 (89.9) 47.3	rnor's Origiu overnor's A Sub Funding Multiplier 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments committee's Cov Amd PCNs 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	0113 Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
330 331 332 333 334 335 336 337 338 339 340 341 342	Dep # Gov 1 2 3 4	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services DOA Information Technology Support	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund ional Services funcipalities nment able Fund ional Services able Fund ional Services able Fund ional Services				Fut 1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1007	unding Informa Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove ation 1,624.4 37.5 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3)	rmor's Origil ovvernor's A Sub- Funding Multiplier 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments. committee's 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	011? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
330 331 332 333 334 335 336 337 338 339 340 341	Dep # Gov 1 2 3 4	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services DOA Information Technology	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund conal Services funicipalities niment able Fund conal Services able Fund conal Services able Fund conal Services able Fund				Full 1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007	unding Informa Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund	Gove C ation 1,624,4 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3) 29.5	rmor's Origin overnor's A Subb Funding Multiplier 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments. committee's 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0173 Or Intent/	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
330 331 332 333 334 335 336 337 338 339 340 341 342 343	Dep # Gov 1 2 3 4 5 6	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services DOA Information Technology Support	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund conal Services funicipalities niment able Fund conal Services able Fund conal Services able Fund conal Services able Fund				Fut 1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1007	unding Informa Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove ation 1,624.4 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3)	rmor's Origil ovvernor's A Sub- Funding Multiplier 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments. committee's 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0		(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
330 331 332 333 334 335 336 337 338 339 340 341 342	Dep # Gov 1 2 3 4 5 6	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services DOA Information Technology Support Finance	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund conal Services funcipalities nment able Fund conal Services able Fund conal Services able Fund conal Services				Full 1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007	unding Information Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund CIP Rcpts	Gove C ation 1,624.4 (37.5) 50.0 (14.7) (14.7) (14.7) (89.9) 47.3 (47.3) (47.3) 29.5 (29.5)	rnor's Originory originory originory originory of the sub- sub- funding Multiplier 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments committee's Gov Amd PCNs 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0		(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - Federal - - - - - - - - - - - - - - - - - - -	1,624.4 2,258.2 (2,678.9) Total 1,624.4 50.0
330 331 332 333 334 335 336 337 338 339 340 341 342 343	Dep # Gov 1 2 3 4 5 6	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services DOA Information Technology Support	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund conal Services funicipalities nment able Fund conal Services able Fund conal Services able Fund conal Services able Fund conal Services				Full 1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007	unding Informa Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund	Gove C ation 1,624,4 (37.5) 50.0 14.7 (14.7) 89.9 (89.9) 47.3 (47.3) 29.5	rnor's Originory originory originory originory of the sub- sub- funding Multiplier 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments. committee's 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	011? or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - - Federal	1,624.4 2,258.2 (2,678.9) Total 1,624.4
330 331 332 333 334 335 336 337 338 339 340 341 342 343	Dep # Gov 1 2 3 4 5 6	Appropriation centror's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services DOA Information Technology Support Finance	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund onal Services funcipalities nment able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services totos Budget tit (COBRA) nium Subsidy				Full 1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007	unding Information Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund CIP Rcpts	Gove C ation 1,624.4 (37.5) 50.0 (14.7) (14.7) (14.7) (89.9) 47.3 (47.3) (47.3) 29.5 (29.5)	rnor's Originory originory originory originory of the sub- sub- funding Multiplier 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments committee's Gov Amd PCNs 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	011? Or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - Federal - - - - - - - - - - - - - - - - - - -	1,624.4 2,258.2 (2,678.9) Total 1,624.4 50.0
330 331 332 333 334 335 336 337 338 339 340 341 342 343	Dep # Gov 1 2 3 4 5 6	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services DOA Information Technology Support Finance	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Correct Unrealize Sources for Pers Consolidated Orr Reconciliation Ac Funding for Prem Coverage ARRA	able Fund onal Services funcipalities nment able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services totos Budget tit (COBRA) nium Subsidy				Full 1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007	unding Information Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund CIP Rcpts	Gove C ation 1,624.4 (37.5) 50.0 (14.7) (14.7) (14.7) (89.9) 47.3 (47.3) (47.3) 29.5 (29.5)	rnor's Originory originory originory originory of the sub- sub- funding Multiplier 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments committee's Gov Amd PCNs 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	011? or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - Federal - - - - - - - - - - - - - - - - - - -	1,624.4 2,258.2 (2,678.9) Total 1,624.4 50.0
330 331 332 333 334 335 336 337 338 339 340 341 342 343	Dep # Gov 1 2 3 4 5 6 7	Appropriation Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation Office of Administrative Hearings Office of Administrative Hearings Office of the Commissioner Administrative Services DOA Information Technology Support Finance	Fund Changes Correct Unrealize Sources for Pers Increases Legal Work for M and Other Gover Agencies Correct Unrealize Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund onal Services funcipalities nment able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services totos Budget tit (COBRA) nium Subsidy				Full 1004 1007 1005 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007 1004 1007	unding Information Gen Fund I/A Rcpts GF/Prgm Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund CIP Rcpts	Gove C ation 1,624.4 (37.5) 50.0 (14.7) (14.7) (14.7) (89.9) 47.3 (47.3) (47.3) 29.5 (29.5)	rnor's Originory originory originory originory of the sub- sub- funding Multiplier 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nal Request mendments committee's Gov Amd PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	011? or Intent?	(1,024.2) Unrestricted GF	80.4 - (1,654.7) Designated GF 80.4 - -	303.8 2,258.2 1,800.0 Other State Funds	1,090.2 - Federal - - - - - - - - - - - - - - - - - - -	1,624.4 2,258.2 (2,678.9) Total 1,624.4 50.0

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325													SEN	TE SUBCOMM	ITTEE	
326	6											(Shaded Ce Unrestricted	Is are NOT Equal	to the Governo Other State	r's Amended B Federal	udget Request) Total
327	,											Onrestricted	GF	Funds	recerai	Total
327 328							Total	Subcommit			nt?	(874				1,203.7
329	Don	artment of Administra	tion							nal Request /	5	150	.0 80.4	303.8 2,258.2	1,090.2	1,624.4 2,258.2
		artment of Administra	ltion			-		G		committee's		(1,024	.2) (1,654.7)	2,256.2	-	(2,678.9)
331	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding	Gov Amd	Sen Sen	Unrestricted		Other State	Federal	Total
332									Multiplier	PCNs	PCNs		ĞF	Funds		
346	ò	Centralized Administrative Services	Finance	Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports		1005	GF/Prgm	112.5	1	0	0		- 112.5	-	-	112.5
347	9	Centralized Administrative	E-Travel	Correct Unrealizable Fund Sources for Personal Services		1004 1007	Gen Fund I/A Rcpts	16.7 (16.7)	0	0	0			-	-	-
		Services		Increases		1007	#/ Noplo	(10.7)	5	5	Ŭ				-	
348 349		Centralized	Personnel	Correct Unrealizable Fund		1004	Gen Fund	653.7	0	0	0			-	-	-
350		Administrative Services		Sources for Personal Services Increases		1007	I/A Rcpts	(653.7)	0	0	0			-	-	-
351		Centralized	Property	Correct Unrealizable Fund		1004	Gen Fund	24.9	0	0	0		-	-	-	-
352	2	Administrative Services	Management	Sources for Personal Services Increases		1005 1033	GF/Prgm Surpl Prop	(14.7)	0	0	0		-	-	-	-
353		Centralized	Retirement and	Align Authorization in		1000	Group Ben	(10.2)	1	0	0			(100.0)		(100.0)
354 355	5 12	Administrative	Benefits	Retirement and Benefits		1017	Teach Ret	(100.0)	1	0	0	_	-	150.0	-	150.0
356	6	Services		Funds		1042	Jud Retire	(25.0)	1	0	0		-	(25.0)	-	(25.0)
357	,					1045	Nat Guard	(25.0)	1	0	0			(25.0)	-	(25.0)
358	13	Leases	Lease Administration	Correct Unrealizable Fund Sources for Personal Services		1004 1007	Gen Fund I/A Rcpts	37.1 (37.1)	0	0	0			-	-	-
359				Increases					1					-	-	-
360		Leases	Lease Administration	Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services		1007	I/A Rcpts	40.0	1	0	0			40.0	-	40.0
361	15	Enterprise	Alaska Land	Fund Source Change for		1004	Gen Fund	150.0	1	0	0	150		-	-	150.0
362		Technology Services	Mobile Radio	Unrealized Receipts from Communities		1005	GF/Prgm	(150.0)	1	0	0		- (150.0)	-	-	(150.0)
363	16	Enterprise Technology Services	Enterprise Technology	Correct Unrealizable Fund Sources for Personal Services		1004 1081	Gen Fund Info Svc	498.5 (498.5)	0	0	0			-	-	-
364			Services	Increases										-	-	-
365	17	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Increased Workload and Oversight		1162	AOGCC Rct	316.0	1	2	2		- 316.0	-	-	316.0
366	18	Legal and Advocacy	Office of Public	Correct Unrealizable Fund		1004	Gen Fund	12.8	0	0	0			-	-	-
367		Services	Advocacy	Sources for Personal Services Increases		1007	I/A Rcpts	(12.8)	0	0	0			-	-	-
368	19	Legal and Advocacy Services	Office of Public Advocacy	Add Federal Receipts for CASA grant		1002	Fed Rcpts	40.2	1	0	0			-	40.2	40.2
369	20	Legal and Advocacy Services	Office of Public Advocacy	Fully realize Public Guardian Fees		1108	Stat Desig	110.0	1	0	0			110.0	-	110.0
370	21	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys		1092	MHTAAR	15.0	1	0	0			15.0	-	15.0
371		Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel		1092	MHTAAR	138.8	1	0	0			138.8	-	138.8

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													SENA	TE SUBCOMM	TTEE	
												(Shaded Cells a Unrestricted GF				udget Request) Total
												Unrestricted GF	GF	Funds	rederal	Total
						Total				5	, in the second s	(874.2)	(1,574.3)	4,362.0	1,090.2	1,203.7
									-		au		80.4		1,090.2	1,624.4
epar	tment of Administra	tion					G				5	-	-		-	2,258.2
			_	_	_					C C	5			-	-	(2,678.9)
¥				Subcommittee Notes				Funding Multiplier		Sen PCNs		Unrestricted GF	GF	Other State Funds	Federal	Total
		Compensation	Decrement Permanent Fund Dividend Felon Funds		1171	PFD Crim	(248.1)	1	0	0		-	(248.1)	-	-	(248.1)
												-		-	-	-
Ĩ	empendation board	Board	Increases		1171	PFD Crim	(13.2)	U	U	U		-	-	-	-	Ē
5 N	lotor Vehicles	Motor Vehicles	Increase in Motor Vehicle		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
			changes in the mainframe													
			database structure for federal													
			compliance													
over	nor's Amendments			Numbers Section	Fu	nd Code	2,673.8		0	0		-	-	2,258.2	-	2,258.2
1 IC	entralized	Central Mail	Central Mail Services		1007	I/A Rcpts	60.0	1	0	0		-		60.0	-	60.0
A	dministrative		Projected Costs													
2 L	eases	Leases	Lease Cost Increases		1007	I/A Rcpts	350.0	1	0	0		-	-	350.0	-	350.0
3 S	tate Owned	Facilities	Facilities Operation and		1147	PublicBldg	1,788.2	1	0	0		-	-	1,788.2	-	1,788.2
		E a all'Al a a			44.47	Dublic Dide										60.0
F	acilities	Administration				_						-	-	60.0	-	60.0
		Building Fund	Increase Costs for Non-Public Building Fund Facilities		1004	Gen Fund	80.0	0	0	0		-	-	-	-	-
		1 donidoo														
С	onservation	Alaska Oil and Gas	Increase Space and Lease Costs		1162	AOGCC Rct	135.6	0	0	0		-	-	-	-	
С	ommission	Conservation Commission														
7 A	laska Oil and Gas	Alaska Oil and	Construction Costs for New		1162	AOGCC Rct	200.0	0	0	0		-		-	-	-
		Gas Conservation	Space													
		Commission														
			·		-										<u> </u>	
					Fu	nd Code	(878.9)			(2)		(1,024.2)	(1,654.7)	1,800.0	-	(2,678.9)
		Public	Expanded statewide		1004	Gen Fund	300.0	1		0		300.0	-	-	-	300.0
		Broadcasting - T.V.	enhanced programming													
2 C	entralized Admin	Unallocated			1004	Gen Fund	(9.2)	1		0		(9.2)	-	_	-	(9.2)
					100 1	Sonrand	(3.2)			Ũ		(7.2)			_	(0.2)
3 F	nterprise	Enterprise	10% GE Travel Reduction		1004	Gen Fund	(7.7)	1		0		(77)				(7.7)
		Technology Services	To be of the second second		1004	Con Fund	(1.1)	,		Ŭ		(7.7)	-	-	-	(1.7)
4 N	lotor Vehicles	Motor Vehicles	10% GF Travel Reduction		1005	GF/Prgm	(6.1)	1		0		-	(6.1)	-	-	(6.1)
						Ŭ	. ,						()			. /
	C C C C C C C C C C C C C C C C C C C	Appropriation 3 Violent Crimes Compensation Board 4 Violent Crimes Compensation Board 5 Motor Vehicles 5 Motor Vehicles 6 Amendments Centralized Administrative Services Leases State Owned Facilities State Owned Facilities State Owned Facilities State Owned Facilities Alaska Oil and Gas Conservation Commission Alaska Oil and Gas Conservation Communications Services Centralized Admin Services Enterprise Technology Serivces	Image: Solution of the section of t	AppropriationAllocationDescription3Violent Crimes Compensation BoardViolent Crimes Compensation BoardDecrement Permanent Fund Dividend Felon Funds4Violent Crimes Compensation BoardViolent Crimes Correct Unrealizable Fund Sources for Personal Services Increases5Motor VehiclesMotor VehiclesIncrease in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance•••••••••••••••••••••••••••••••••••	Appropriation Allocation Description Subcommittee Notes 3 Violent Crimes Compensation Board Decrement Permanent Fund Dividend Felon Funds Decrement Permanent Fund Dividend Felon Funds 4 Violent Crimes Compensation Board Violent Crimes Board Correct Unrealizable Fund Scores for Personal Services Increases 3 Motor Vehicles Motor Vehicles Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance Numbers Section vernor's Amendments Numbers Section Central Mail Central Mail Services Projected Costs Services Leases Leases Lease Lease Cost Increases Section State Owned Facilities Facilities Facilities Facilities Facilities Facilities Facilities Facilities Facilities Alaska Oil and Gas Conservation Commission Increase Costs for Non-Public Building Fund Facilities Increase Space and Lease Costs Costs Public Communications Gas Conservation Commission Construction Costs for New Space Space Public Communications Broadcasting - T.V. Expanded statewide broadband capacity and enhanced programming Construction Space Public Communications Services Enterprise Technology Services<	Appropriation Allocation Description Subcommittee Notes F Wident Crimes Compensation Board Violent Crimes Board Decrement Permanent Fund Dowlend Felon Funds 1171 Wident Crimes Compensation Board Violent Crimes Board Correct Unrealizable Fund Sources for Personal Services Increases 1004 Motor Vehicles Motor Vehicles Increases in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance 1002 Vernor's Amendments Central Mail Administrative Services Central Mail Central Mail Services Projected Costs 1007 State Owned Facilities Facilities Facilities Facilities Administration Facilities Projected Costs 1147 State Owned Facilities Facilities Conservation Facilities Conservation Facilities Conservation Facilities Conservation facilities Conservation 1147 Alaska Oil and Gas Conservation Commission Alaska Oil and Gas Conservation Commission Construction Costs for New Space 1162 Public Breadenasting - Turke Expanded statewide broadband apacity and enhanced programming 1004 Enterprise Conservation Commission Invale Statewide broadband apacispacity and gasc Fuelic Expanded statewide broad	Partment of Administration Image: constraint of Administration Appropriation Allocation Description Subcommittee Notes Funding Inform Violent Crimes Compensation Board Description Funds 1171 PFD Crim Volent Crimes Compensation Divident Crimes 1004 Gen Fund Volent Crimes Volent Crimes Compensation 2004 Gen Fund Volent Crimes Volent Crimes Compensation 2004 Gen Fund Volent Crimes Volent Crimes Compensation 2004 Gen Fund Volent Crimes Volent Crimes Increases 1001 PFD Crim Motor Vehicles Motor Vehicles Increases 1007 I/A Ropts Administrative Central Mail Central Mail Services 1007 I/A Ropts Projected Costs Projected Costs 1007 I/A Ropts State Owned Facilities Facilities Operation and Maintenance Costs 1147 PublicBidg State Owned Facilities Facility Administration Costs 1147	Image: Constant of Administration Appropriation Allocation Compensation Board Description Compensation Board Subcommittee Notes Funding Information Violant Crimes Compensation Board Violent Crimes Compensation Board Compensation Board Compensation Board Compensation Board Compensation Board Compensation Compensation Board Compensation Compensation Compensation Board Compensation Commission Const Compensation Construction Construction Construction Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Construction Compensation Compensation Compensation Construction Compensation Construction Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation Compensation	Contention of Administration Appropriation Allocation Description Subcommittee Notes Funding Information Mumppler Volent Cimes Wident Cimes Description Overlage 1171 PPD Cim (28.1) 1 Volent Cimes Overlage Description Overlage 1004 Gen Fund 152.2 0 Volent Cimes Correct Unrealizable Fund Sources for Pensonal Services 1004 Gen Fund 152.2 0 Motor Vehicles Motor Vehicles Inform Correct Unrealizable Fund 1002 Fed Ropis 1,000.0 1 Motor Vehicles Inform Vehicles Inform Vehicles Inform Vehicles Inform Vehicles Inform Vehicles Ford Ropis 1,000.0 1 Central Mail Central Mail Central Mail Central Mail Central Mail Central Mail Projected Coats 1007 UA Ropis 350.0 1 State Owned Facilities Paulities Operation and Maintenance Coats 1147 PublicBlog 1,782.2 1 <t< td=""><td>partment of Administration Conversion Conversion</td><td>Covenors 3 Alternation Request Accepted Covenors 3 Alternation Accepted Concerts 4 Maintaine Accepted Subcommittee Notes Funding Morents Accepted Appropriation Alteration Read Subcommittee Notes Funding Morents Accepted Compensation Read Compensation Read</td><td>Conversion Control Control Request Acception 2 Appropriation Allocation Description Subcommittee Notes Funding Information Conversion Control Request Acception 2 Subcommittee Notes Funding Information 2 Subcommittee Notes Subcomm</td><td>Image: constraint of Administration Allocation Description Subcommittee Notes Fund of generation of Administration of</td><td>Generative Signal Regard Loops 1 Generative Signal Regard Loops 1 Generative Signal Regard Loops 1 Generative Signal Regard Loops 1 Appropriation Manage Internative Signal Regard Loops 1 State Control Signal Regard Loops 1 Fording Internative S</td><td>Commercial relations Commercial relations Commercial</td><td>Here is a constraint of a constraint constraint of a constraint of a constraint of a constraint of</td></t<>	partment of Administration Conversion Conversion	Covenors 3 Alternation Request Accepted Covenors 3 Alternation Accepted Concerts 4 Maintaine Accepted Subcommittee Notes Funding Morents Accepted Appropriation Alteration Read Subcommittee Notes Funding Morents Accepted Compensation Read Compensation Read	Conversion Control Control Request Acception 2 Appropriation Allocation Description Subcommittee Notes Funding Information Conversion Control Request Acception 2 Subcommittee Notes Funding Information 2 Subcommittee Notes Subcomm	Image: constraint of Administration Allocation Description Subcommittee Notes Fund of generation of Administration of	Generative Signal Regard Loops 1 Appropriation Manage Internative Signal Regard Loops 1 State Control Signal Regard Loops 1 Fording Internative S	Commercial relations Commercial	Here is a constraint of a constraint constraint of a constraint of a constraint of a constraint of

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326														(Shaded Cells		TE SUBCOMMI		udaet Request)
														Unrestricted GF	Designated	Other State	Federal	Total
327							r							(07.1.0)	GF	Funds		
327 328 329	-							Tota	I Subcommit Gove		s al Request a	Accepted	tent?	(874.2)	(1,574.3) 80.4	4,362.0 303.8	1,090.2 1,090.2	1,203.7 1,624.4
330	-	artment of Administra	tion							0	nendments		<u>ء</u>	-		2,258.2	-	2,258.2
331									-		committee's			(1,024.2)	(1,654.7)	1,800.0	-	(2,678.9)
33	#	Appropriation	Allocation	Description	Si	ubcommittee Notes	F	unding Informa	ation		Gov Amd		0	Unrestricted GF		Other State	Federal	Total
332								Ũ		Multiplier	PCNs	PCNs			GF	Funds		
	5	Leases	Unallocated	Agency efficiencies			1004	Gen Fund	(50.0)	1		0		(50.0)	-	-	-	(50.0)
399		Centralized Admin	Unallocated	Agency efficiencies			1004	Gen Fund	(750.0)	1		(2)		(750.0)				(750.0)
		Services	Unanocateu	Agency enciencies			1004	Gen Fund	(750.0)	I.		(2)		(750.0)	-	-	-	(750.0)
400																		
100			Enterprise	Agency efficiencies			1004	Gen Fund	(400.0)	1		0		(400.0)	-	-	-	(400.0)
		Technology Serivces	Technology															
401			Services															
	8		Alaska Land Mobile Radio	INTENT	It is the inter	nt of the legislature that the ner of Administration will				1			INT	-	-	-	-	-
		rechnology Servces	NODILE RADIO			port on the future viability of												
					the Alaska L	and Mobile Radio network to												
					the legislatu	re not later than the 15th day nd session of the 27th Alaska												
					Legislature.	The report should address												
						operating and capital costs of he system and the sources of												
						vill be used to fund those												
						report should also review												
					alternatives	to the ALMR network.												
402		Enterprise	Enterprise	INTENT	It is the inter	nt of the legislature that the				1			INT	-	-	-	-	-
1		Technology Serivces	Technology		reductions t	aken in the Enterprise												
1			Services			Services Allocation remain in on and not be spread to either												
1					the State of	Alaska Telecommunications												
1						ne Alaska Land Mobile Radio												
1.					allocations.													
403		State Owned	Unallocated	Agency efficiencies			1004	Gen Fund	(100.0)	1		0		(100.0)	-	_		(100.0)
	10	Facilities	Chanocaled	rigency emolencies			1004	Contraila	(100.0)	1		Ŭ		(100.0)	-	-	-	(100.0)
404																		
405		Violent Crimes	Violent Crimes	Replace PFD Criminal Fur	ids		1004	Gen Fund	(7.3)	1		0		(7.3)	-	-	-	(7.3)
400			Compensation Board	with Crime Victim Compensation Funds			1171	PFD Crim	(1,648.6)	1		0		-	(1,648.6)	-	-	(1,648.6)
406 407			Dould	Compensation Funds			1220	Crime VCF	1,800.0	1		0				1,800.0		
407								2	1,000.0	•		Ŭ				.,000.0		