	АВ	С	D	Е	F	G H	1 1	J	K L	M N	0	Р	Q	R	s T	U	V	W	х ү
301 D e	epartment of Administra							1							· · · · · · · · · · · · · · · · · · ·	-			
302 All	Dollars in Thousands																		
303							FY12 Mg	at Din to	FY13 Adj	Paca to			1		Prepared by:		Morgan Hopson		
				Governor	House	Senate	Hou		Hou		Gov Amen	d to House			Frepared by.	ı,	viorgan i iopson		
304		FY12 Mgt Pln	FY13 Adj Base	Amend	Subcom	Subcom	Subcon		Subcom		Subcon								
305 Ur	restricted GF	79,686.0	81,034.9	84,392.0	84,392.0		4,706.0	5.9%	3,357.1	4.1%	-	0.0%			Date:		2/29/2012		
	esignated GF	23,493.5	23,861.5	23,947.3	23,947.3		453.8	1.9%	85.8	0.4%	-	0.0%			Time		10:00 AM		
307 Ot		204,690.1	206,615.8		213,290.0		8,599.9	4.2%	6,674.2	3.2%	-	0.0%			Status:	FINAL H	seSub Closeout		
308 Fe	ederal Funds	4,539.4	4,499.8	4,649.8	4,649.8		110.4	2.4%	150.0	3.3%	-	0.0%							
309 Tc	otal	312,409.0	316,012.0	326,279.1	326,279.1	-	13,870.1	4.4%	10,267.1	3.2%	-	0.0%							
	neck (Enter #s from LFD																		
310 re		312,409.0	316,012.0	326,279.1	326,279.1	-													
	nould equal zero	-	-	-	-	-									Pink cells differ f		Request		
312 E	ınding Summary														Enter Data in Blu	e Cells			
	eneral Funds Total	103,179.5	104,896.4	108,339.3	108,339.3		5,159.8	5.0%	3,442.9	3.3%		0.0%	1						
315 Ot		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 Fe		4,539.4	4,499.8	4,649.8	4,649.8		110.4	2.4%	150.0	3.3%	-	0.0%							
317			,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,					2.272		5.575							
	ositions (Enter position																		
319 PF		1091	1081		1087		(4.0)	-0.4%	6.0	0.6%	-	0.0%							
	PTs	18			18			0.0%	-	0.0%	-	0.0%							
321 Te	emps	41	40		40		(1.0)	-2.4%	-	0.0%	-	0.0%							
	otal Positions	1,150	1,139	1,145	1,145														
	osition Check (Should equ	ual zero)			-														
324																			
325																HOLIS	E SUBCOMMIT	TEE	
226															(Shaded Co	ells are NOT Eq			Request)
326															Unrestricted GF		Other State	Federal	Total
327															0 00ti 0to a. 0.	200.9	Othio: Othio		. ota.
																GF	Funds		
							ĺ		Tota	Subcommi	ttee Change	es .		~	3,357,1	GF 85.8	Funds 6.674.2	150.0	10.267.1
328									Tota	Subcommi Gove	ttee Change		Accepted	tent?	3,357.1 55.2	GF 85.8 85.8	Funds 6,674.2 5,517.2	150.0 150.0	10,267.1 5,808.2
328 329	epartment of Administra	ation							Tota	Gove	rnor's Origin	al Request /		Or Intent?	55.2	85.8	6,674.2 5,517.2		5,808.2
328 329 330 De	epartment of Administra	ation							Tota	Gove	rnor's Origin overnor's An	al Request / mendments /	Accepted	TI? Or Intent?		85.8	6,674.2		
328 329 330 De			Docario	ation .	Cub	oommittee Net				Gove G	rnor's Origin overnor's An Subo	nendments /	Accepted Additions	č.	55.2 3,301.9	85.8 85.8 -	6,674.2 5,517.2 1,157.0	150.0 - -	5,808.2 4,458.9
328 329 330 331		Allocation	Descrip	otion	Sub	committee Note	es	F	Tota	Gove G	rnor's Origin overnor's An Subd	al Request / mendments /	Accepted Additions Hse	č.	55.2	85.8 85.8 - - Designated	6,674.2 5,517.2 1,157.0 - Other State		5,808.2
328 329 330 331 4 332	# Appropriation	Allocation							unding Inform	Gove G ation	rnor's Origin overnor's An Subo Funding Multiplier	al Request / mendments / committee's Gov PCNs	Accepted Additions Hse PCNs	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - Designated GF	6,674.2 5,517.2 1,157.0 - Other State Funds	150.0 - - - Federal	5,808.2 4,458.9 - Total
328 329 330 331 332		Allocation				committee Note				Gove G	rnor's Origin overnor's An Subo Funding Multiplier	nendments /	Accepted Additions Hse	č.	55.2 3,301.9	85.8 85.8 - - Designated	6,674.2 5,517.2 1,157.0 - Other State	150.0 - -	5,808.2 4,458.9
328 329 330 331 332 AI Ba	# Appropriation	Allocation							unding Inform	Gove G ation	rnor's Origin overnor's An Subo Funding Multiplier	al Request / mendments / committee's Gov PCNs	Accepted Additions Hse PCNs	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - Designated GF	6,674.2 5,517.2 1,157.0 - Other State Funds	150.0 - - - Federal	5,808.2 4,458.9 - Total
328 329 330 331 332	# Appropriation Il Governor's requested ase	Allocation items not includ	led in the FY13 A	djusted				Fui	unding Informa	Gove Gation 5,808.2	rnor's Origin overnor's An Subc Funding Multiplier	al Request / mendments / committee's Gov PCNs	Accepted Additions Hse PCNs 6	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - Designated GF	6.674.2 5,517.2 1,157.0 - Other State Funds 5,517.2	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2
328 329 330 331 332 AI Ba	# Appropriation I Governor's requested ase	Allocation	led in the FY13 A	djusted					unding Inform	Gove G ation	rnor's Origin overnor's An Subc Funding Multiplier	al Request / mendments / committee's Gov PCNs	Accepted Additions Hse PCNs	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - Designated GF	6,674.2 5,517.2 1,157.0 - Other State Funds	150.0 - - - Federal	5,808.2 4,458.9 - Total
328 329 330 331 332 Al Ba	# Appropriation Il Governor's requested ase	Allocation items not includ	led in the FY13 A	djusted				Fui	unding Informa	Gove Gation 5,808.2	rnor's Origin overnor's An Subc Funding Multiplier	al Request / mendments / committee's Gov PCNs	Accepted Additions Hse PCNs 6	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - Designated GF	6.674.2 5,517.2 1,157.0 - Other State Funds 5,517.2	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2
328 329 330 331 332 AI Ba 333	Appropriation Governor's requested asse Centralized Administrative Services	Allocation items not includ	Integrated Resou Information Syste Authority	urce em Positions				Ful 1061	unding Information Code CIP Ropts	Gove G ation 5,808.2	rnor's Origin overnor's An Subo Funding Multiplier	nendments / committee's Gov PCNs 6	Accepted Additions Hse PCNs 6	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 - Other State Funds 5,517.2	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2
328 329 330 331 332 AI Ba 333	# Appropriation I Governor's requested asse I Centralized Administrative Services 2 Centralized	Allocation items not includ	led in the FY13 A	urce em Positions				Fui	unding Informa	Gove Gation 5,808.2	rnor's Origin overnor's An Subc Funding Multiplier	al Request / mendments / committee's Gov PCNs	Accepted Additions Hse PCNs 6	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - Designated GF	6.674.2 5,517.2 1,157.0 - Other State Funds 5,517.2	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2
328 329 330 331 332 AI Ba 333	# Appropriation I Governor's requested ase Centralized Administrative Services Centralized Administrative	Allocation items not includ	Integrated Resou Information Syste Authority	urce em Positions				Ful 1061	unding Information Code CIP Ropts	Gove G ation 5,808.2	rnor's Origin overnor's An Subo Funding Multiplier	nendments / committee's Gov PCNs 6	Accepted Additions Hse PCNs 6	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 - Other State Funds 5,517.2	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2
328 329 330 331 332 Al Ba 333 1 334 2 335	# Appropriation I Governor's requested asse I Centralized Administrative Services 2 Centralized	Allocation items not includ	Integrated Resou Information Syste Authority	urce em Positions				Ful 1061	unding Information Code CIP Ropts	Gove G ation 5,808.2	rnor's Origin overnor's An Subo Funding Multiplier	nendments / committee's Gov PCNs 6	Accepted Additions Hse PCNs 6	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 - Other State Funds 5,517.2	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2
328 329 330 331 332 Al Ba 333 1 334 2 335	# Appropriation I Governor's requested asse I Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Administrative Services Centralized Administrative	Allocation items not includ Finance Finance	Integrated Resou Information Syste Authority Discontinue Data	urce em Positions				1061 1005	unding Information of Code CIP Repts GF/Prgm	Gove Gation 5,808.2 1,500.0	overnor's Origin overnor's An Subc Funding Multiplier	al Request Amendments Acommittee's Gov PCNs 6 0	Accepted Additions Hse PCNs 6 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5.517.2 1,157.0 - Other State Funds 5,517.2	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2 1,500.0
328 329 330 331 332 Al Ba 333 1 334 2 335 336	# Appropriation Governor's requested asse	Allocation items not includ Finance Finance Retirement and	Integrated Resou Information Syste Authority Discontinue Data	urce em Positions				1061 1005 1017 1023 1029	unding Information Code CIP Ropts GF/Prgm Group Ben	Gove G 1,500.0 (112.5) (70.0) 1,00.0	rnor's Origin overnor's An Subc Funding Multiplier	al Request Amendments Acommittee's Gov PCNs 6 0	Accepted Additions Hse PCNs 6 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 Cother State Funds 5,517.2 1,500.0	150.0 - - - Federal	5,808.2 4,458.9
328 329 330 331 332 Al Ba 333 1 334 2 335 336 337	# Appropriation I Governor's requested asse I Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Administrative Services Centralized Administrative	Allocation items not includ Finance Finance Retirement and	Integrated Resou Information Syste Authority Discontinue Data	urce em Positions				1061 1005 1017 1023	unding Information Code CIP Rcpts GF/Prgm Group Ben FICA Acct	Gove G 1,500.0 1,500.0 (112.5) (70.0) 10.0 50.0 10.0	rnor's Origin overnor's Arr Subc Funding Multiplier 1 1 1	al Request Amendments Acommittee's Gov PCNs 6 0	Accepted Additions Hse PCNs 6 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 - Other State Funds 5,517.2 1,500.0	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0
328 329 330 331 332 Al Ba 333 334 2 335 336 337 338 339	# Appropriation Governor's requested asse	Finance Finance Retirement and Benefits Health Plans	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Conti	urce em Positions aBasics				1061 1005 1017 1023 1029	CIP Rcpts GF/Prgm Group Ben FICA Acct PERS Trust	Gove G 1,500.0 (112.5) (70.0) 1,00.0	rnor's Origin overnor's An Subc Funding Multiplier 1 1 1 1 1	al Request Amendments Acommittee's Gov PCNs 6 0	Accepted Additions Hse PCNs 6 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 Cother State Funds 5,517.2 1,500.0	150.0 - - - Federal	5,808.2 4,458.9
328 329 330 331 332 Al Ba 333 334 2 335 336 337 338 339 4	# Appropriation Governor's requested asse	Finance Retirement and Benefits	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals	urce em Positions aBasics				1061 1005 1017 1023 1029 1034	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret	Gove G 1,500.0 1,500.0 (112.5) (70.0) 10.0 50.0 10.0	rnor's Origin overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request Amendments Accommittee's Gov PCNs 6 0 0	Accepted Additions Hse PCNs 6	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 - Other State Funds 5,517.2 1,500.0	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0
328 329 330 331 332 AI Ba 333 334 2 335 336 337 338 339 4	# Appropriation Governor's requested asse Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Finance Retirement and Benefits Health Plans Administration	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Continuereases	djusted Urce em Positions aBasics ignment to				1061 1005 1017 1023 1029 1034 1017	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben	Gove G 1,500.0 1,500.0 (112.5) (70.0) 10.0 10.0 440.5	rnor's Origin overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	al Request A mendments A committee's Gov PCNs 6 0 0 0 0 0 0	Accepted Additions Hse PCNs 6 0 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 Cother State Funds 5,517.2 1,500.0 (70.0) 10.0 50.0 10.0 440.5	150.0 - - - Federal	5,808.2 4,458.9
328 329 330 331 332 Al Ba 333 1 334 2 335 336 336 337 338 339 4 340	# Appropriation I Governor's requested asse I Centralized Administrative Services	Finance Finance Retirement and Benefits Health Plans	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Conti	djusted Urce em Positions aBasics ignment to				1061 1005 1017 1023 1029 1034	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret	Gove G 1,500.0 1,500.0 (112.5) (70.0) 10.0 50.0 10.0	rnor's Origin overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	al Request Amendments Accommittee's Gov PCNs 6 0 0	Accepted Additions Hse PCNs 6	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 - Other State Funds 5,517.2 1,500.0	150.0 - - - Federal	5,808.2 4,458.9 - Total 5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0
328 329 330 331 332 AI Ba 333 1 334 2 335 336 337 338 339 4 340 5 341	# Appropriation Governor's requested asse	Finance Finance Retirement and Benefits Health Plans Administration Central Mail	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Conti Increases Authority for Pos Increases	djusted Urce em Positions aBasics ignment to				1061 1005 1017 1023 1029 1034 1017	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben	Gove G 1,500.0 1,500.0 (112.5) (70.0) 10.0 440.5	rnor's Origin overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1	al Request / mendments / committee's . Gov PCNs 6 0 0 0 0	Accepted Additions Hse PCNs 6 0 0 0 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5.517.2 1,157.0 - Other State Funds 5,517.2 1,500.0 - (70.0) 10.0 50.0 10.0 440.5	150.0 - - - Federal	5,808.2 4,458.9 Total 5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5
328 329 330 331 332 AI Ba 333 335 336 337 338 339 4 340 5 341	# Appropriation Governor's requested asse Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Finance Retirement and Benefits Health Plans Administration	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Continue Party Increases Authority for Pos	djusted Urce em Positions aBasics ignment to				1061 1005 1017 1023 1029 1034 1017	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben	Gove G 1,500.0 1,500.0 (112.5) (70.0) 10.0 10.0 440.5	rnor's Origin overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1	al Request A mendments A committee's Gov PCNs 6 0 0 0 0 0 0	Accepted Additions Hse PCNs 6 0 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 Cother State Funds 5,517.2 1,500.0 (70.0) 10.0 50.0 10.0 440.5	150.0 - - - Federal	5,808.2 4,458.9
328 329 330 331 332 333 334 2 335 336 337 338 339 4 340 5 341 6 342	Appropriation Governor's requested asse	Finance Finance Retirement and Benefits Health Plans Administration Central Mail Leases	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contincreases Authority for Pos Increases Lease Costs	urce em Positions aBasics ignment to ract				1061 1005 1017 1023 1029 1034 1017 1007	GF/Prgm Group Ben FICA Acct PERS Trust Group Ben I/A Rcpts	Gove G ation 5,808.2 1,500.0 (112.5) (70.0) 10.0 440.5 80.0 2,500.0	rnor's Origin overnor's Arr Subc Funding Multiplier 1 1 1 1 1 1 1 1 1	al Request / mendments / committee's . Gov PCNs 6 0 0 0 0 0	Accepted Additions Hse PCNs 6 0 0 0 0 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 Cher State Funds 5,517.2 1,500.0 (70.0) 10.0 50.0 10.0 440.5 80.0	150.0 - - - Federal	5,808.2 4,458.9 Total 5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5
328 329 330 331 332 333 334 2 335 336 337 338 339 4 340 5 341 6 342	# Appropriation Governor's requested asse	Finance Finance Retirement and Benefits Health Plans Administration Central Mail	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Continuereases Authority for Pos Increases Lease Costs Facilities Operati	aBasics ignment to ract tage				1061 1005 1017 1023 1029 1034 1017	GF/Prgm Group Ben FICA Acct PERS Trust Teach Ret Group Ben	Gove G 1,500.0 1,500.0 (112.5) (70.0) 10.0 440.5	rnor's Origin overnor's Arr Subc Funding Multiplier 1 1 1 1 1 1 1 1 1	al Request / mendments / committee's . Gov PCNs 6 0 0 0 0	Accepted Additions Hse PCNs 6 0 0 0 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5.517.2 1,157.0 - Other State Funds 5,517.2 1,500.0 - (70.0) 10.0 50.0 10.0 440.5	150.0 - - - Federal	5,808.2 4,458.9 Total 5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5
328 329 330 331 332 333 334 2 335 336 337 338 339 4 340 5 341 6 342	Appropriation Governor's requested asse	Finance Finance Retirement and Benefits Health Plans Administration Central Mail Leases	Integrated Resou Information Syste Authority Discontinue Data Fund Change Ali Actuals Third Party Contincreases Authority for Pos Increases Lease Costs	aBasics ignment to ract tage				1061 1005 1017 1023 1029 1034 1017 1007	GF/Prgm Group Ben FICA Acct PERS Trust Group Ben I/A Rcpts	Gove G ation 5,808.2 1,500.0 (112.5) (70.0) 10.0 440.5 80.0 2,500.0	rnor's Origin overnor's Arr Subc Funding Multiplier 1 1 1 1 1 1 1 1 1	al Request / mendments / committee's . Gov PCNs 6 0 0 0 0 0	Accepted Additions Hse PCNs 6 0 0 0 0 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 Cher State Funds 5,517.2 1,500.0 (70.0) 10.0 50.0 10.0 440.5 80.0	150.0 - - - Federal	5,808.2 4,458.9 Total 5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5
328 329 330 331 332 333 333 334 2 335 336 337 338 339 4 340 5 341 6 342 7 343	Appropriation Governor's requested asse	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 Control Increases Authority for Pos Increases Lease Costs Facilities Operating Maintenance Core	adjusted urce em Positions aBasics ignment to ract tage				1061 1005 1017 1023 1029 1034 1017 1007	GF/Prgm Group Ben FICA Acct PERS Trust Group Ben I/A Rcpts	Gove G ation 5,808.2 1,500.0 (112.5) (70.0) 10.0 440.5 80.0 2,500.0	rnor's Origin overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	al Request / mendments / committee's . Gov PCNs 6 0 0 0 0 0	Accepted Additions Hse PCNs 6 0 0 0 0 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 Cher State Funds 5,517.2 1,500.0 (70.0) 10.0 50.0 10.0 440.5 80.0	150.0 - - - Federal	5,808.2 4,458.9 Total 5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5
328 329 330 331 332 333 333 334 2 335 336 337 338 339 4 340 5 341 6 342 7 343	Appropriation Governor's requested asse	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 Contincreases Authority for Pos Increases Lease Costs Facilities Operati Maintenance Co:	adjusted urce em Positions aBasics ignment to ract tage				1061 1005 1017 1023 1029 1034 1017 1007	GF/Prgm Group Ben FICA Acct PERS Trust Group Ben I/A Rcpts I/A Rcpts	Gove G 1,500.0 1,500.0 (112.5) (70.0) 10.0 50.0 440.5 80.0 750.0	rnor's Origin overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	al Request A mendments A committee's Gov PCNs 6 0 0 0 0 0 0	Accepted Additions Hse PCNs 6 0 0 0 0 0 0	č.	55.2 3,301.9 - Unrestricted GF	85.8 85.8 - - - Designated GF 85.8	6.674.2 5,517.2 1,157.0 Cher State Funds 5,517.2 1,500.0 (70.0) 10.0 50.0 10.0 440.5	150.0 - - - Federal	5,808.2 4,458.9 Total 5,808.2 1,500.0 (112.5) (70.0) 10.0 50.0 10.0 440.5 80.0 2,500.0 750.0

	Α	В	С	D	Е	F		G H	1	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х Ү
325				•	•		•			•			•		•						
000																	(Shadad C	HOUS ells are NOT Eq	E SUBCOMMIT		Paguaet)
326																	Unrestricted GF		Other State	Federal	Total
327																		GF	Funds		
328											Tota	l Subcommi				11.7	3,357.1	85.8	6,674.2	150.0	10,267.1
329														nal Request		Inter	55.2	85.8	5,517.2	150.0	5,808.2
330	Depa	artment of Administra	tion									G		mendments		2 Or	3,301.9	-	1,157.0	-	4,458.9
331														committee's		OTI	-	-	-	-	-
332	#	Appropriation	Allocation	Descript	tion	8	Subco	mmittee Note	s	F	unding Inform	ation	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332	9	Alaska Oil and Gas	Alaska Oil and	Increased Statew	ride Travel					1162	AOGCC Rct	36.3		0	0		-	36.3	- Fullus	-	36.3
		Conservation	Gas	for Additional Ons																	
		Commission	Conservation Commission	Regulatory Overs Oil, Gas and Geo																	
			00111111001011	Wells																	
345	10	Legal and Advocacy	Office of Public	MH Trust: Dis Jus	stice-Grant					1092	MHTAAR	15.0	1	0	0		_	_	15.0	_	15.0
		Services	Advocacy	2462.03 Deliver T	Training for							70.0			Ŭ				.5.0		.5.0
346				Defense Attorney	rs .																
540		Legal and Advocacy	Office of Public	John R. Justice S						1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
		Services	Advocacy	Repayment Progr	ram																
347	10	Logal and Advasas:	Dublic Defender	MH Trust: Dis Jus	otico Crost					1092	MHTAAR	138.8	1	0	0				138.8		138.8
	12	Legal and Advocacy Services	Agency	1920.04 Public De						1092	WHIAAR	138.8	1	0	0		-	-	138.8	-	138.8
			,	Agency-Social Se																	
348				Specialist Position	n in Bethel																
349		Violent Crimes	Violent Crimes	Fund Source Cha						1004	Gen Fund	(12.9)	1	0	0		(12.9)	-	-	-	(12.9)
		Compensation Board	Compensation Board	ETS/HR Chargeb Allocations and F						1220	Crime VCF	12.9	1				-	-	12.9	-	12.9
			Dodra	and Health Insura																	
350				Increases																	
-	14	Alaska Public Offices	Alaska Public	Personal Service	and Travel					1004	Gen Fund	68.1	1	0	0		68.1	-	-	-	68.1
		Commission	Offices Commission	for Elections																	
351																					
	15	Motor Vehicles	Motor Vehicles	Establish State O Office in Kotzebu						1005	GF/Prgm	87.5	1	1	1		-	87.5	-	-	87.5
352																					
	16	Motor Vehicles	Motor Vehicles	Costs for Server I	Hosting					1005	GF/Prgm	74.5	1	0	0		-	74.5	-	-	74.5
353																					
																		1		ı	
354	0					ı	Non	hana Caati			-10-1-	4.450.0		-			2 224 2		4.457.0		4.450.0
	GOV	ernor's Amendments					Num	bers Section		Fur	nd Code	4,458.9		5	5		3,301.9		1,157.0	-	4,458.9
363																					
303	1	Centralized	Office of	AMD: Transfer to	Governor's					1004	Gen Fund	(22.5)	1	0	0		(22.5)	-	-	-	(22.5)
		Administrative	Administrative	Office for Human	Rights							,,					(====,				/
364		Services	Hearings	Commission Hear	ring Costs																
		Centralized	Office of	AMD: Transfer to						1004	Gen Fund	(5.0)	1	0	0		(5.0)	-	-	-	(5.0)
		Administrative Services	Administrative Hearings	of Public Safety for Beverage Control																	
				Hearing Costs	. 200.0																
365	2	Centralized	Office of	AMD: Transfer to	Department					1004	Gen Fund	(45.6)	1	0	0		(45.6)				(45.6)
	J	Administrative	Administrative	of Revenue for	Deharment					1004	Genruna	(45.0)	,		U		(43.6)]	-	(45.0)
		Services	Hearings	Commissioner's C																	
				and Gas, Property Gaming Hearing																	
366																					
	4	Centralized Administrative	Office of Administrative	AMD: Reimbursal Agreement with G						1007	I/A Rcpts	22.5	1	0	0		-	-	22.5	-	22.5
		Services	Hearings	Office for Hearing																	
367																					

	Α	В	С	D	Е	F	G	H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х
325											HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																Unrestricted GF		Other State Funds	Federal	Total
328										Total	Subcommit	tee Chang	es		2	3,357.1	85.8	6,674.2	150.0	10,267.1
329											Gove	rnor's Origi	nal Request A	Accepted	nten	55.2	85.8	5,517.2	150.0	5,808.2
330	Dep	artment of Administra	ation								G	overnor's A	mendments A	Accepted	ö	3,301.9	-	1,157.0	-	4,458.9
331												Sub	committee's	Additions	TI?	-	-	-	-	-
332	#	Appropriation	Allocation	Descrip	otion	Sul	bcommittee	e Notes	F	unding Informa	ation		Gov PCNs		Ü	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
368	5	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursa Agreement with of Revenue for H	Department				1007	I/A Rcpts	45.6	1	0	0		-	-	45.6	-	45.6
369	6	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursa Agreement with of Public Safety Costs	Department				1007	I/A Rcpts	5.0	1	0	0		-	-	5.0	-	5.0
370	7	Centralized Administrative Services	Office of Administrative Hearings	AMD: Executive Transfer Office of and Appeals from Health and Social	of Hearing m Dept.				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 Transfer Office of and Appeals Pos Dept. of Health a Services	of Hearing sitions from				0		-	1	5	5		-	-	-	-	-
372	9	Centralized Administrative Services	Retirement and Benefits	AMD: Costs Not Retirement Syste Funds					1004	Gen Fund	75.0	1	0	0		75.0	-	-	-	75.0
373	10	Enterprise Technology Services	Alaska Land Mobile Radio	AMD: Alaska Lar Radio Equipmen Maintenance, an	nt,				1004	Gen Fund	1,500.0	1	0	0	OTI	1,500.0	-	-	-	1,500.0
374	11	Legal and Advocacy Services	Office of Public Advocacy	AMD: Operationa to Caseload Incr					1004	Gen Fund	800.0	1	0	0		800.0	-	-	-	800.0
375	12	Legal and Advocacy Services	Public Defender Agency	AMD: Operationa to Caseload Incr					1004	Gen Fund	1,000.0	1	0	0		1,000.0	-	-	-	1,000.0
376																				
0.0	Gov	ernor's Amendments				La	anguage Se	ection	Fur	d Code	-		0	0		-	-	-	-	-
377			Tau ii	- · -					16.77											
378	1	Appropriation	Allocation	Transaction Plac					1002	Fed Rcpts	-	1	0	0		-	-	-	-	-
379	1	Appropriation	Allocation	Transaction Plac	cenolder5				1002	Fed Rcpts	-	1	0	0		-	-	-	-	-
380																				
304	Othe	er Subcommittee Acti	ons						Fur	d Code	-		0	0		-	_	_	-	_
382	1	Appropriation		1										0		-	-	-	-	-
382	1	Appropriation									-			U		-	-	-	-	