	Α	В	С	D	E	F	G	н і	J	K L	M N	0	Р	Q	R S	S T	U	V	W	X Y
		artment of Administra	ation																	·
302	All L	Oollars in Thousands (Numbers Only)																		
		(**************************************			FY17 Gov								v Amend	Ī		Prepared by:	Tyson Gallaghe	er		
204			FV16 Mat Pln	FY17 Adj Base	Amend Request	House Subcom	Senate Subcom	FY16 Mgt P Subcon		FY17 Adj House Sub			to House mmittee							
304	Unre	estricted GF	77,193.6	75,988.9	73,183.0	67,117.4	Jubcom	(10,076.2)	-13.1%	(8,871.5)	-11.7%	(6,065.6)	-8.3%	ŀ		Date:	2/23/2016		L	
		ignated GF	26,717.8	26,717.8	28,227.8	29,051.6		2,333.8	8.7%	2,333.8	8.7%	823.8	2.9%			Time	4:30 PM			
	Othe		230,268.0	229,472.8	229,820.6	225,212.8		(5,055.2)	-2.2%	(4,260.0)	-1.9%	(4,607.8)	-2.0%			Status:	HseSub Closeo	out		
308	Fede	eral Funds	3,806.7	3,806.7	2,221.5	2,221.5		(1,585.2)	-41.6%	(1,585.2)	-41.6%	-	0.0%							
	Tota		337,986.1	335,986.2	333,452.9	323,603.3	-	(14,382.8)	-4.3%	(12,382.9)	-3.7%	(9,849.6)	-3.0%	L						
	Che repo	ck (Enter #s from LFD	337,986.1	335,986.2	333,452.9	323,603.3														
		uld equal zero	337,960.1	333,960.2	333,432.9	323,003.3	-									Pink cells differ f	rom Governor's	's Reauest		
312		·	•	•	•											Enter Data in Blu		·		
		ding Summary	400 044 4	400 700 7	404 440 0	00.400.0		(7.740.4)	7.50/	(0.507.7)	0.40/	(5.044.0)	5.00/	ľ						
	Othe	eral Funds Total	103,911.4 230,268.0	102,706.7 229,472.8	101,410.8 229,820.6	96,169.0 225,212.8		(7,742.4) (5,055.2)	-7.5% -2.2%	(6,537.7) (4,260.0)	-6.4% -1.9%	(5,241.8) (4,607.8)	-5.2% -2.0%							
	Fede		3,806.7	3,806.7	2,221.5			(1,585.2)	-41.6%	(1,585.2)	-41.6%	- (4,007.8)	0.0%							
317						,		,		, ,,/				•						
		itions (Enter position			4.040	4005		(44.0)	4.40/	(44.0)	1 40/	(0.0)	0.00/	ī						
	PFT PPT		1,046 16	1,046 19	1,043 19	1035 19		(11.0)	-1.1% 18.8%	(11.0)	-1.1% 0.0%	(8.0)	-0.8% 0.0%							
_	Tem		44	42	37	37		(7.0)		(5.0)		-	0.0%							
		al Positions	1,106	1,107	1,099	1091								•						
		ition Check (Should equ				0														
324		<u> </u>													_					
325 326																	HOLLS	E SUBCOMMIT	TEE	
320																Unrestricted GF			Federal	Total
327																	GF	Funds		
328										Total	Subcommitte				42	(8,871.5)	2,333.8		(1,585.2)	(12,382.9)
329											Gove	ernor's Origi	nal Request	Accepted	Inter	(3,706.6)	1,967.0	(859.2)	(1,585.2)	(4,184.0)
330	Dep	artment of Administra	ation								G	overnor's A	mendments	Accepted	ŏ	900.7	750.0	-	-	1,650.7
331												Subo	committee's	Additions	OTI 3	(6,065.6)	(383.2)	(3,400.8)	-	(9,849.6)
	#	Appropriation	Allocation	Descri	ption	Sul	bcommittee N	ntes		unding Informa	tion	Eunding	Gov PCNs	Usa		Harman at all at and OF	Designated	Other State	Federal	Tatal
332	_				•			Olco		unuing imornic	ation		GOV F CIVS			Unrestricted GF				Total
	uncli	udes all FV17 Gov Re	guest transactio	ns not included								Multiplier		PCNs			ĞF	Funds		
	Incli Bas	udes all FY17 Gov Re e.	quest transaction	ns not included			lumbers Section			nd Code	(4,184.0)		-8			(3,706.6)	ĞF		(1,585.2)	(4,184.0)
222			quest transactio	ns not included										PCNs			ĞF	Funds		
333		e.	quest transaction		in the Adjuste				Fu	nd Code	(4,184.0)	Multiplier	-8	PCNs -16		(3,706.6)	ĞF	Funds		(4,184.0)
333 334			quest transactio	Restore Funding UGF Portion of the	in the Adjuste				Full 1004	nd Code Gen Fund	(4,184.0) 918.5	Multiplier 1	-8	PCNs -16		(3,706.6) 918.5	ĞF	Funds		918.5
333 334 335		e.	quest transactio	Restore Funding	in the Adjuste				Fu	nd Code	(4,184.0)	Multiplier	-8	PCNs -16		(3,706.6)	ĞF	Funds		(4,184.0)
333 334 335	Base 1	Agency-wide Centralized	Office of	Restore Funding UGF Portion of the Salary OTI's Remove Rate Su	Equal to the he FY16				Full 1004	nd Code Gen Fund	(4,184.0) 918.5	Multiplier 1	-8	PCNs -16		(3,706.6) 918.5	ĞF	Funds		918.5
333 334 335	Base 1	Agency-wide Centralized Administrative	Office of Administrative	Restore Funding UGF Portion of the Salary OTI's	Equal to the he FY16				1004 1037	Gen Fund GF/MH	(4,184.0) 918.5 38.6	Multiplier 1 1	0	PCNs -16		918.5 38.6	ĞF	Funds		918.5 38.6
333 334 335 336	Base 1	Agency-wide Centralized	Office of	Restore Funding UGF Portion of the Salary OTI's Remove Rate Su	Equal to the he FY16				1004 1037	Gen Fund GF/MH	(4,184.0) 918.5 38.6	Multiplier 1 1	0	PCNs -16		918.5 38.6	ĞF	Funds		918.5 38.6
333 334 335 336	1 2	Agency-wide Centralized Administrative Services Centralized	Office of Administrative Hearings Administrative	Restore Funding UGF Portion of the Salary OTI's Remove Rate Su Retaining Current	Equal to the he FY16 ubsidy While ht Rates				1004 1037	Gen Fund GF/MH	(4,184.0) 918.5 38.6	Multiplier 1 1	0	PCNs -16		918.5 38.6	ĞF	Funds		918.5 38.6
333 334 335 336	1 2	Agency-wide Centralized Administrative Services Centralized Administrative	Office of Administrative Hearings	Restore Funding UGF Portion of the Salary OTI's Remove Rate Su Retaining Curren	Equal to the he FY16 ubsidy While ht Rates				1004 1037 1004	Gen Fund GF/MH Gen Fund	918.5 38.6 (110.0)	Multiplier 1 1	0 0	-16 0 0		918.5 38.6 (110.0)	ĞF	Funds		918.5 38.6 (110.0)
333 334 335 336	1 2	Agency-wide Centralized Administrative Services Centralized Administrative Services	Office of Administrative Hearings Administrative Services	Restore Funding UGF Portion of the Salary OTI's Remove Rate Su Retaining Currer Reduce Supplies Equipment	Equal to the he FY16 ubsidy While tt Rates				1004 1037 1004	Gen Fund GF/MH Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0)	1 1 1	0 0	-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0)	ĞF	Funds		918.5 38.6 (110.0)
333 334 335 336 337	1 2	Agency-wide Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized	Office of Administrative Hearings Administrative	Restore Funding UGF Portion of the Salary OTI's Remove Rate St. Retaining Currer Reduce Supplies Equipment	Equal to the he FY16 ibsidy While ht Rates and Office				1004 1037 1004	Gen Fund GF/MH Gen Fund	918.5 38.6 (110.0)	Multiplier 1 1	0 0	-16 0 0		918.5 38.6 (110.0)	ĞF	Funds		918.5 38.6 (110.0)
333 334 335 336 337	1 2	Agency-wide Centralized Administrative Services Centralized Administrative Services Centralized Administrative	Office of Administrative Hearings Administrative Services	Restore Funding UGF Portion of the Salary OTI's Remove Rate St. Retaining Currer Reduce Supplies Equipment	Equal to the he FY16 Ubsidy While the Rates and Office Ns (05-7167, 2, 02-IN0901, 2, 02-IN0901, 3)				1004 1037 1004	Gen Fund GF/MH Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0)	1 1 1	0 0	-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0)	ĞF	Funds		918.5 38.6 (110.0)
333 334 335 336 337	1 2	Agency-wide Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized	Office of Administrative Hearings Administrative Services	Restore Funding UGF Portion of the Salary OTI's Remove Rate St. Retaining Currer Reduce Supplies Equipment	Equal to the he FY16 Library While the Reference of the same of t				1004 1037 1004	Gen Fund GF/MH Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0)	1 1 1	0 0	-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0)	ĞF	Funds		918.5 38.6 (110.0)
333 334 335 336 337	1 2	Agency-wide Centralized Administrative Services Centralized Administrative Services Centralized Administrative	Office of Administrative Hearings Administrative Services	Restore Funding UGF Portion of the Salary OTI's Remove Rate Su Retaining Currer Reduce Supplies Equipment Delete Eight PCT 12-4205, 11-027 02-1N0902, 02-In	Equal to the he FY16 Library While the Reference of the same of t				1004 1037 1004	Gen Fund GF/MH Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0)	1 1 1	0 0	-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0)	ĞF	Funds		918.5 38.6 (110.0)
333 334 335 336 337	1 2	Agency-wide Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized	Office of Administrative Hearings Administrative Services	Restore Funding UGF Portion of the Salary OTI's Remove Rate St. Retaining Currer Reduce Supplies Equipment Delete Eight PCT 12-4205, 11-027 02-IN0902, 02-IN IN1201, 02-N080	Equal to the he FY16 Libsidy While the Rates and Office Ns (05-7167, 2, 02-IN0901, 10903, 02-1033) ncy Authority				1004 1037 1004	Gen Fund GF/MH Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0)	1 1 1	0 0	-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0)	ĞF	Funds		918.5 38.6 (110.0)
333 334 335 336 337	1 2 3	Agency-wide Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Office of Administrative Hearings Administrative Services	Restore Funding UGF Portion of the Salary OTT's Remove Rate St. Retaining Currer Reduce Supplies Equipment Delete Eight PCt 12-4205, 11-027 02-IN0902, 02-IN IN1201, 02-N080	Equal to the he FY16 Libsidy While the Rates and Office Ns (05-7167, 2, 02-IN0901, 10903, 02-1033) ncy Authority				1004 1037 1004 1004	Gen Fund GF/MH Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7)	1 1 1 1	-8 0 0 0	PCNs16 0 0 08		(3,706.6) 918.5 38.6 (110.0)	ĞF	Funds (859.2)		918.5 38.6 (110.0) (3.3)
333 334 335 336 337 338	1 2 3	Agency-wide Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized	Office of Administrative Hearings Administrative Services	Restore Funding UGF Portion of the Salary OTI's Remove Rate St. Retaining Currer Reduce Supplies Equipment Delete Eight PCT 12-4205, 11-027 02-IN0902, 02-IN IN1201, 02-N080	Equal to the he FY16 Libsidy While the Rates and Office Ns (05-7167, 2, 02-IN0901, 10903, 02-1033) ncy Authority				1004 1037 1004 1004	Gen Fund GF/MH Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7)	1 1 1 1	-8 0 0 0	PCNs16 0 0 08		(3,706.6) 918.5 38.6 (110.0)	ĞF	Funds (859.2)		918.5 38.6 (110.0) (3.3)
335 336 337	1 2 3 4 5 5	Agency-wide Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized	Office of Administrative Hearings Administrative Services Personnel	Restore Funding UGF Portion of the Salary OTT's Remove Rate St. Retaining Currer Reduce Supplies Equipment Delete Eight PCt 12-4205, 11-027 02-IN0902, 02-In IN1201, 02-N080 Reduce Interage No Longer Need Reduce Support	Equal to the he FY16 Equal to the he FY16 ubsidy While the Rates and Office Ns (05-7167, 2, 02-IN0901, 10903, 02-133) ncy Authority ed for				1004 1037 1004 1004	Gen Fund GF/MH Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7)	1 1 1 1	-8 0 0 0	PCNs16 0 0 08		(3,706.6) 918.5 38.6 (110.0)	ĞF	Funds (859.2)		918.5 38.6 (110.0) (3.3)
335 336 337	1 2 3 4 5 5	Agency-wide Centralized Administrative Services	Office of Administrative Hearings Administrative Services Personnel Personnel Centralized Human	Restore Funding UGF Portion of tt Salary OTI's Remove Rate St Retaining Currer Reduce Supplies Equipment Delete Eight PCt 12-4205, 11-027 02-IN9020, 20-Ih IN1201, 02-N080 Reduce Interage No Longer Need Reduce Support Department Hum	Equal to the he FY16 Equal to the he FY16 ubsidy While the Rates and Office Ns (05-7167, 2, 02-IN0901, 10903, 02-133) ncy Authority ed for				1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7)	1 1 1 1	-8 0 0 0	0 0 0 0 -8		(3,706.6) 918.5 38.6 (110.0) (3.3) (73.7)	ĞF	Funds (859.2)		(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7)
335 336 337	1 2 3 4 5 5	Agency-wide Centralized Administrative Services	Office of Administrative Hearings Administrative Services Personnel Personnel Centralized Human Resources	Restore Funding UGF Portion of tt Salary OTI's Remove Rate St Retaining Currer Reduce Supplies Equipment Delete Eight PC1 12-4205, 11-027 02-IN0902, 02-IN IN1201, 02-N080 Reduce Interage No Longer Need Reduce Support Department Hurr Functions	Equal to the he FY16 Ubsidy While the Rates and Office Ns (05-7167, 2, 02-IN0901, 10903, 02-1333) ncy Authority ed for nan Resource				1004 1037 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7) (900.0)	Multiplier 1 1 1 1 1	-8 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0) (3.3) (73.7)	ĞF	Funds (859.2)		(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7)
335 336 337 338	1 2 3 4 5 5	Agency-wide Centralized Administrative Services Centralized	Office of Administrative Hearings Administrative Services Personnel Personnel Centralized Human Resources Retirement and	Restore Funding UGF Portion of tt Salary OTI's Remove Rate St Retaining Currer Reduce Supplies Equipment Delete Eight PCt 12-4205, 11-027 02-IN9020, 20-Ih IN1201, 02-N080 Reduce Interage No Longer Need Reduce Support Department Hum	Equal to the he FY16 Ubsidy While the Rates and Office Ns (05-7167, 2, 02-IN0901, 10903, 02-1333) ncy Authority ed for nan Resource				1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7)	Multiplier 1 1 1 1 1	-8 0 0 0	0 0 0 0 -8		(3,706.6) 918.5 38.6 (110.0) (3.3) (73.7)	ĞF	Funds (859.2)		(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7)
335 336 337 338 339	1 2 3 4 5 5	Agency-wide Centralized Administrative Services	Office of Administrative Hearings Administrative Services Personnel Personnel Centralized Human Resources	Restore Funding UGF Portion of tt Salary OTI's Remove Rate St Retaining Currer Reduce Supplies Equipment Delete Eight PC1 12-4205, 11-027 02-IN0902, 02-IN IN1201, 02-N080 Reduce Interage No Longer Need Reduce Support Department Hurr Functions	Equal to the he FY16 Ubsidy While the Rates and Office Ns (05-7167, 2, 02-IN0901, 10903, 02-1333) ncy Authority ed for nan Resource				1004 1037 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7) (900.0)	Multiplier 1 1 1 1 1	-8 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0) (3.3) (73.7)	ĞF	Funds (859.2)		(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7)
335 336 337 338 339 340	3 3 7	Agency-wide Centralized Administrative Services	Office of Administrative Hearings Administrative Services Personnel Personnel Centralized Human Resources Retirement and Benefits	Restore Funding UGF Portion of the Salary OTT's Remove Rate St. Retaining Currer Reduce Supplies Equipment Delete Eight PCt 12-4205, 11-027 20-1N0902, 02-In IN1201, 02-N080 Reduce Interage No Longer Need Reduce Support Department Hum Functions Ongoing Actuaria	Equal to the he FY16 ibsidy While ht Rates s and Office Ns (05-7167, 2, 02-1N0901, 10903, 02-10903, 02-10904) for han Resource all Costs				1004 1037 1004 1004 1004 1004	Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7) (900.0) (12.5)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-8 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0) (3.3) (73.7)	ĞF	- (900.0)		(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7) (900.0) (12.5)
335 336 337 338 340 341 342	1 2 3 4 5 5	Agency-wide Centralized Administrative Services Centralized	Office of Administrative Hearings Administrative Services Personnel Personnel Centralized Human Resources Retirement and Benefits	Restore Funding UGF Portion of tt Salary OTI's Remove Rate St Retaining Currer Reduce Supplies Equipment Delete Eight PC1 12-4205, 11-027 02-IN0902, 02-IN IN1201, 02-N080 Reduce Interage No Longer Need Reduce Support Department Hurr Functions	Equal to the he FY16 ibsidy While ht Rates s and Office Ns (05-7167, 2, 02-1N0901, 10903, 02-10903, 02-10904) for han Resource all Costs				1004 1037 1004 1004 1004 1007 1004	Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7) (900.0) (12.5) 75.5	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-8 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0) (3.3) (73.7)	ĞF	Funds (859.2)		(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7) (900.0) (12.5) 75.5
335 336 337 338 339 340	3 3 7	Agency-wide Centralized Administrative Services Centralized	Office of Administrative Hearings Administrative Services Personnel Personnel Centralized Human Resources Retirement and Benefits Retirement and	Restore Funding UGF Portion of It Salary OTI's Remove Rate St. Retaining Currer Reduce Supplies Equipment Delete Eight PC1 12-4205, 11-027 02-IN0902, 02-IN IN1201, 02-N080 Reduce Interage No Longer Need Reduce Support Department Hurr Functions Ongoing Actuaria	Equal to the he FY16 ibsidy While ht Rates s and Office Ns (05-7167, 2, 02-1N0901, 10903, 02-10903, 02-10904) for han Resource all Costs				1004 1037 1004 1004 1004 1004	Gen Fund	(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7) (900.0) (12.5)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-8 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(3,706.6) 918.5 38.6 (110.0) (3.3) (73.7)	ĞF	- (900.0)		(4,184.0) 918.5 38.6 (110.0) (3.3) (73.7) (900.0) (12.5)

А	В	С	D E	F G H I	J	K L	M N	0	Р	Q I	R S T	U	V	W	X
*	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	ition		Gov PCNs	Hse	Unrestricte			Federal	Total
345 9	Centralized	Retirement and	Increased Costs for Information		1017	Group Ben	5.3	Multiplier 1	0	PCNs 0		GF	Funds - 5.3	_	5.3
343	Administrative	Benefits	Technology Services		1029	PERS Trust	33.9	1	Ť	ŭ	-	-	- 33.9	_	33.9
346	Services				1034	Teach Ret	10.8	1					- 10.8	_	10.8
347) Centralized	Health Plans	Third Party Administrator Costs		1017	Group Ben	2,400.0	1	0	0		_	- 2,400.0	_	2,400.0
	Administrative Services	Administration	Third Party Administrator Costs		1017	Group Berr	2,400.0	•					2,400.0	-	2,400.0
348	General Services	Property	Savings from Reclassifying an		1004	Gen Fund	(3.0)	1	0	0		(3.0)		_	(3.0)
240	General Services	Management	Accounting Technician I (02- 5022) to Office Assistant II		1004	Gen Fund	(3.0)	•	0			(3.0)		-	(3.0)
350	2 General Services	Property Management	Reduce Personal Services and Services Authority		1033	Surpl Prop	(85.2)	1	0	0		-	-	(85.2)	(85.2)
351	General Services	Central Mail	Reduce Interagency Authority No Longer Needed		1007	I/A Rcpts	(500.0)	1	0	0		-	- (500.0)	-	(500.0)
352	General Services	Leases	Reduce Interagency Receipt Authority for Leases		1007	I/A Rcpts	(1,394.5)	1	0	0		-	- (1,394.5)	-	(1,394.5)
15	General Services	Lease Administration	Reduce Interagency Receipt Authority for Operational Costs		1007	I/A Rcpts	(67.5)	1	0	0		-	- (67.5)	-	(67.5)
353	General Services	Facilities	Eliminate Subsidy to Linny		1004	Gen Fund	(292.2)	1	0	0	10	92.2)	_	_	(292.2)
354	Ceneral Cervices	r domico	Pacillo Parking Garage and Nome State Office Building		1004	Gen i una	(232.2)	·	Ů		(2	<i>52.2)</i>			(232.2)
355	General Services	Facilities Administration	Reduce Costs in Support Lines		1147	PublicBldg	(34.0)	1	0	0		-	- (34.0)	-	(34.0)
356	General Services	Non-Public Building Fund Facilities	Reduce Low Priority Building Services		1004	Gen Fund	(25.3)	1	0	0		25.3)	-	-	(25.3)
19	Special Systems	Unlicensed Vessel Participant Annuity Retirement Plan	Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan		1004	Gen Fund	(2.3)	1	0	0		(2.3)	-	-	(2.3)
	Special Systems	Elected Public Officers Retirement System Benefits	Reduce Retirement Funding Fo Elected Public Officers		1004	Gen Fund	(98.9)	1	0	0		98.9)		-	(98.9)
358	I Enterprise	State of Alaska	Reduce Services Consumed		1004	Gen Fund	(247.7)	1	0	0	(2	47.7)			(247.7)
359	Technology Services	Telecommunicat ions System			1001	osii i una	(2)	·	Ů		(-	,			(2)
360	Enterprise Technology Services	Alaska Land Mobile Radio	Reduce Funding for Maintenance Contract		1004	Gen Fund	(121.1)	1	0	0	(1	21.1)	-	-	(121.1)
23	B Enterprise Technology Services	ALMR Payments on Behalf of Political Subdivisions	Reduce PollSub Participation in Alaska Land Mobile Radio		1004	Gen Fund	(60.0)	1	0	0		60.0)	-	-	(60.0)
361		5	D 1 0 15 " 1		10-							(0.0)			
362	Public Communications Services	Public Broadcasting Commission	Reduce Grant Funding for Oversight of Public Radio and Television		1004	Gen Fund	(2.3)	1	0	0		(2.3)	-	-	(2.3)
2!	Public Communications Services	Public Broadcasting - Radio	Reduce Grant Funding for Public Radio		1004	Gen Fund	(750.0)	1	0	0	(7	50.0)	-	-	(750.0)
363	5 Public Communications Services	Public Broadcasting - T.V.	Reduce Grant Funding for Public Television		1004	Gen Fund	(33.3)	1	0	0		33.3)		-	(33.3)

А	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	ation		Gov PCNs	Hse		Unrestricted GF	Designated	Other State	Federal	Total
332	7 AIRRES Grant	AIRRES Grant	Reduce Grant Funding for		1004	Gen Fund	(35.0)	Multiplier 1	0	PCNs 0		(35.0)	GF	Funds		(35.0)
	AIRITES GIAIT	AIRINES GIAIR	Reading Services		1004	Gen i una	(55.0)	'	0	Ü		(55.0)	-		_	(55.0)
365																
28	Legal and Advocacy	Office of Public	Reduce Contract Costs		1004	Gen Fund	(640.2)	1	0	0		(640.2)	-	-	-	(640.2)
	Services	Advocacy	Through Reutilization of Staff													
366	D Legal and Advocacy	Office of Public	Increased Receipts for		1005	GF/Prgm	250.0	1	0	0			250.0			250.0
23	Services	Advocacy	Appointed Counsel		1005	GF/Figili	250.0	'	U	U		-	230.0	-	-	250.0
367		,														
	Legal and Advocacy	Office of Public	Increase Public Guardian Fees		1005	GF/Prgm	500.0	1	0	0		-	500.0	-	-	500.0
	Services	Advocacy				_										
368																
3.	Legal and Advocacy Services	Office of Public Advocacy	LFD Technical Correction: Fund Source Change from SDPR to		1005	GF/Prgm	707.0	1	0	0			707.0	-	-	707.0
369	Services	Advocacy	GFPR to accurately reflect		4400	0.15	(707.0)					-		(707.0)		(707.0)
			collect of fees		1108	Stat Desig	(707.0)	1				-	-	(707.0)	-	(707.0)
370	N 1 1 A - 1	O# (D. I-1) -	LED To the local Comment to Market		4005	OE/D	(4.007.0)		0	0						
	Legal and Advocacy Services	Advocacy	LFD Technical Correct to Match Governor's Budget:		1005	GF/Prgm	(1,207.0)	0	0	0				-	-	
371			RECOMMEND DO NOT		1108	Stat Desig	1,207.0	0	1			-		_	_	_
272			ACCEPT				.,200									
372	B Legal and Advocacy	Public Defender	Centralize Agency Functions		1004	Gen Fund	(1,271.3)	1	0	0		(1,271.3)	_	_	_	(1,271.3)
	Services	Agency	and the second second				(.,2.1.0)		1			(1,2,1.0)				(.,2,)
070																
373	Legal and Advocacy	Public Defender	MH Trust: Dis Justice - Holistic		1092	MHTAAR	193.8	1	0	0			_	193.8		193.8
	Services	Agency	Defense - Bethel		1002	William	100.0	· ·		Ü				155.5		100.0
374	Level and Advances	Dublic Defender	Increase Receipts for		1005	GF/Prgm	510.0	1	0	0			510.0			510.0
3	Legal and Advocacy Services	Agency	Appointed Counsel		1005	GF/Prgm	510.0	1	U	U		-	510.0	-	-	510.0
		,														
375	Motor Vehicles	Motor Vehicles	Reduce Authority for Expired		1002	Fed Rcpts	(1,500.0)	1	0	0					(1,500.0)	(1,500.0)
30	iviolor venicles	wotor venicles	Federal Grants		1002	red Ropis	(1,500.0)	'	U	U		-	-	-	(1,500.0)	(1,500.0)
376																
37	Agency Unallocated	Agency	Reduction Equal to the UGF		1004	Gen Fund	(956.0)	1	0	0			-	-	-	(956.0)
377	Appropriation	Unallocated Appropriation	Portion of FY16 Salary OTIs that the Governor Restored in									(956.0)				
		, ippropriation	the FY2017 Budget Request		1037	GF/MH	(38.6)	1				(38.6)	-	-	-	(38.6)
378																
38	Agency Unallocated Appropriation	Agency Unallocated	LFD Correcting Transaction to Match FY17 Governor		1004	Gen Fund	37.5	1	0	0		37.5	-	-	-	37.5
	Appropriation	Appropriation	Match F117 Governor													
379																
380																
	mporary increments a	re included in the	e Adjusted Base.	Temporary Increments from Adjusted Bas	Fu	nd Code	1,870.0		0	0		-	-	-	-	-
385																
1	Centralized	Finance	Fee for Mandatory Patient-		1004	Gen Fund	55.0		0	0		-	-	-	-	-
	Administrative		Centered Outcomes Research													
	Services		Institute Due to the Affordable Care Act (FY15-FY21)													
386									<u> </u>							
2		Retirement and			1004	Gen Fund	150.0		0	0		-	-	-	-	
	Administrative Services	Benefits	Patient-Centered Outcomes Research Institutes Due to													
	Sel VICES		Affordable Care Act (FY14-													
			FY20)													
387																
3			Year 3 of the Temporary Fee		1017	Group Ben	1,650.0		0	0		-	-	-	-	-
	Administrative Services	Benefits	Mandated by Patient Protection and Affordable Care Act (FY15-													
	301 ¥1003		FY18)													
200			1													
388		L	Í													

222 #		C Allocation	D E Description	F G H I Subcommittee Notes	J	K L Funding Informa	M N		P Gov PCNs	Q Hse PCNs	R	Unrestricted GF	Designated GF	Other State	W Federal	X Y
389	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15- FY17)		1092	MHTAAR	15.0	Multiplier	0	0		-	- -	Funds -	-	-
390																
G	overnor's Amendments			Numbers Section	Fu	nd Code	1,650.7		0	0		900.7	750.0	-	-	1,650.7
391																
	Centralized Administrative Services	Office of Administrative Hearings	AMD: Increase Vacancy and Furlough Staff		1004	Gen Fund	(9.2)	1	0	0		(9.2)	-	-	-	(9.2)
	Centralized Administrative Services	DOA Leases	AMD: Reduce Funds Available to Divisions for Lease Costs		1004	Gen Fund	(122.6)	1	0	0		(122.6)	-	-	-	(122.6)
	3 Centralized Administrative Services	Office of the Commissioner	AMD: Increase Vacancy and Furlough Staff		1004	Gen Fund	(8.5)	1	0	0		(8.5)	-	-	-	(8.5)
395	Centralized Administrative Services	Administrative Services	AMD: Increase Vacancy and Furlough Staff		1004	Gen Fund	(2.6)	1	0	0		(2.6)	-	-	-	(2.6)
	Centralized Administrative Services	Administrative Services	AMD: Shared Services Consolidated Function for Accounts Receivable		1005	GF/Prgm	750.0	1	0	0		-	750.0	-	-	750.0
397	Centralized Administrative Services	Finance	AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit		1004	Gen Fund	450.0	1	0	0		450.0	-	-	-	450.0
398	Centralized Administrative Services	Personnel	AMD: Increase Vacancy and Furlough Staff		1004	Gen Fund	(70.4)	1	0	0		(70.4)	-	-	-	(70.4)
399	B Centralized Administrative Services	Centralized Human Resources	AMD: Reduce Funds Available to Divisions for Human Resource Costs		1004	Gen Fund	(125.0)	1	0	0		(125.0)	-	-	-	(125.0)
	Centralized Administrative Services	Retirement and Benefits	AMD: Reduce Actuarial Services		1004	Gen Fund	(2.0)	1	0	0		(2.0)	-	-	-	(2.0)
401	0 General Services	Purchasing	AMD: Increase Vacancy and Furlough Staff		1004	Gen Fund	(22.4)	1	0	0		(22.4)	-	-	-	(22.4)
402	1 General Services	Property Management	AMD: Increase Vacancy and Furlough Staff		1004	Gen Fund	(1.7)	1	0	0		(1.7)	-	-	-	(1.7)
403	2 Administration State Facilities Rent	Administration State Facilities Rent	AMD: Reduce Funds Available to Divisions for State Facilities Rent		1004	Gen Fund	(100.0)	1	0	0		(100.0)	-	-	-	(100.0)
	3 Enterprise Technology Services	State of Alaska Telecommunicat ions System	AMD: Increase Vacancy and Furlough Staff		1004	Gen Fund	(42.0)	1	0	0		(42.0)	-	-	-	(42.0)
405	4 Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction Due to FY2016 One-Time Salary		1004	Gen Fund GF/MH	918.5 38.6	1	0	0		918.5 38.6	-	-	-	918.5
406			Adjustment		1001	GI /WITI	30.0					36.0	_	_	-	30.0
407																

332	A #	B Appropriation	C Allocation	D E Description	F G H I Subcommittee Notes		K L unding Informa	M N		P Gov PCNs	Q Hse PCNs	R S	Unrestricted GF	U Designated GF	Other State	W Federal	X Y
412	Oth	er Subcommittee Acti	ions			Fur	id Code	(9,849.6)	marcipiio.	0	-8		(6,065.6)	(383.2)		-	(9,849.6)
413	1	Department of Administration	LANGUAGE	to \$1,000,000 may be transferred Department of Administration.	sioner of the Department of Administration, up ad between appropriations within the				1			Conditional		1	-	1	-
414	2	Centralized Administrative Services	Office of Administrative Hearings	UGF Reduction		1004	Gen Fund	(61.7)	1		0		(61.7)	1	1	•	(61.7)
415	3	Centralized Administrative Services	Office of the Commissioner	UGF Reduction		1004	Gen Fund	(10.5)	1		0		(10.5)	-	-	•	(10.5)
416	4	Centralized Administrative Services	Administrative Services	UGF Reduction		1004	Gen Fund	(10.3)	1		0		(10.3)	-	-	-	(10.3)
417	5	Centralized Administrative Services	Finance	UGF Reduction		1004	Gen Fund	(13.9)	1		0		(13.9)	-	-	-	(13.9)
418	6	Centralized Administrative Services	Personnel	UGF Reduction		1004	Gen Fund	(57.0)	1		0		(57.0)	-			(57.0)
419	7	Centralized Administrative Services		UGF Reduction		1004	Gen Fund	(11.2)	1	_	0		(11.2)	-	-	-	(11.2)
420	8	Centralized Administrative Services		Remove CIP Receipt Authority		1061	CIP Rcpts	(119.8)	1		0		-	-	(119.8)	-	(119.8)
421	9	Centralized Administrative Services Centralized	Retirement and Benefits	UGF Reduction Remove All Funding from		1004	Gen Fund Gen Fund	(12.5)	1		0		(12.5)	-	-	-	(12.5)
422	10	Administrative Services	Services	Centralized ETS Services		1004	J/A Rcpts	(10.0)	1		0		(10.0)	-	(133.9)	-	(10.0)
423	11	General Services	Purchasing	Reduce UGF and Add Authority		1004	Gen Fund	(655.9)	1		0		(655.9)	-	-	-	(655.9)
424				for GF/Program Receipts		1005	GF/Prgm	352.0	1		0		-	352.0	-	-	352.0
425	12	General Services	Property	UGF Reduction		1004	Gen Fund	(47.3)	1		0		(47.3)	-	-	-	(47.3)
426	13	General Services	Management Central Mail	Eliminate All Central Mail		1007	I/A Rcpts	(3,147.1)	1		-7				(3,147.1)		(3,147.1)
427				Services			•								(3,171.1)		
428		Special Systems	Unlicensed Vessel Participant Annuity Retirement Plan			1004	Gen Fund	(43.7)	1		0		(43.7)	-	-	-	(43.7)
420	15	Special Systems	Elected Public Officers Retirement System Benefits	Move Elected Public Officers Retirement System Benefit Payments to Statewide Retirement Assistance		1004	Gen Fund	(1,881.4)	1		0		(1,881.4)	-	-	-	(1,881.4)
430	16	Enterprise Technology Services		UGF Reduction and Cut One Vacant PFT Position		1004	Gen Fund	(219.2)	1		-1		(219.2)	-	-	-	(219.2)

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R		U	V	W	X Y
	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	tion		Gov PCNs	Hse		Unrestricted GF		Other State	Federal	Total
332			ALMR	luizeuz.					Multiplier		PCNs	_		GF	Funds		
431		Enterprise Technology Services	ALWK		It is the intent of the legislature that the department review options to provide interoperable emergency radio service on a statewide level utilizing any and all technolog available, and report back to the Legislature by January 25, 2017 with potential system replacement options that would have an annual operating budget no more than 70% of the total Alaska Land Mobile Radio Allocation FY17 Unrestricted General Fund Operating Budget.			·	1		0	Inten			-	-	
	18	Enterprise	ALMR	Remove Payments for		1004	Gen Fund	(100.0)	1		0		(100.0)	-	-	-	(100.0)
432			Payments on Behalf of Political Subdivisions	Municipalities				, ,									
	19	Public	Public	Eliminate State Operating		1004	Gen Fund	(44.4)	1		0		(44.4)	-	-	-	(44.4)
433		Communications	Broadcast Commission	Grants				, ,					,				,
434		Communications	Public Broadcast - Radio	Eliminate State Operating Grants		1004	Gen Fund	(2,036.6)	1		0		(2,036.6)	-	-	-	(2,036.6)
	21	Public	Public	Eliminate State Operating		1004	Gen Fund	(600.0)	1		0		(600.0)	-	-	-	(600.0)
435		Services	Broadcast - TV	Grants				, í									
436				Eliminate Remaining AIRRES Grant Funding		1004	Gen Fund	(50.0)	1		0		(50.0)	-	-	=	(50.0)
				UGF Reduction		1004	Gen Fund	(200.0)	1		0		(200.0)	-	-	-	(200.0)
437			Offices Commission														
438	24	Motor Vehicles	Motor Vehicles	GF/Program Receipts Reduction		1005	GF/Prgm	(735.2)	1		0		-	(735.2)	-	-	(735.2)