

Analyst Recommendations

Priority	Agency Name	ItemName	Cmte Recommend		15% Reduct. Committee	Difference Cmte - HB3	H.B. 3 Funding			Committee 7.5% Prioritization
			Backfill	Ongoing			Ongoing	Onetime	Net FY 09	
1	Administrative Services	DAS EDO - Data Processing Current Expenses		\$ (11,400)	\$ (45,400)	\$ (12,400)	\$ (33,000)	\$ 33,000	\$ -	\$ (33,000)
2	Capitol Preservation Brd.	CPB - Current Expenses		\$ (10,700)	\$ (12,900)	\$ (10,700)	\$ (2,200)	\$ -	\$ (2,200)	\$ (11,400)
3	Technology Services	DTS - Discretionary Spending Cut		\$ (15,400)	\$ (31,400)	\$ (15,400)	\$ (16,000)	\$ -	\$ (16,000)	\$ (47,700)
4	Administrative Services	DAS Rules - Current Expenses/Travel		\$ (15,100)	\$ (15,100)	\$ (15,100)	\$ -	\$ -	\$ -	\$ -
5	Administrative Services	DAS Post Conviction - Current Expenses (Prof Svcs)		\$ (3,700)	\$ (7,300)	\$ (3,700)	\$ (3,600)	\$ -	\$ (3,600)	\$ (3,600)
6	Administrative Services	DAS DFCM - Data Processing Current Expenses		\$ (44,000)	\$ (90,000)	\$ (53,000)	\$ (37,000)	\$ -	\$ (37,000)	\$ (37,000)
7	Human Resource Mgt.	DHRM - DP Current Exp. (IT Staff/Applications)		\$ (87,200)	\$ (176,100)	\$ (87,200)	\$ (88,900)	\$ 44,500	\$ (44,400)	\$ (88,900)
8	Administrative Services	DAS Finance - DP Current Exp. (IT Staff/Applications)		\$ (281,400)	\$ (497,400)	\$ (297,400)	\$ (200,000)	\$ 100,000	\$ (100,000)	\$ (165,100)
9	Administrative Services	DAS Rules - eRules and other DP Current Expense		\$ (8,600)	\$ (17,300)	\$ (8,600)	\$ (8,700)	\$ -	\$ (8,700)	\$ (26,000)
10	Administrative Services	DAS EDO - Personnel		\$ (38,200)	\$ (48,200)	\$ (38,200)	\$ (10,000)	\$ 10,000	\$ -	\$ (10,000)
11	Technology Services	DTS - AGRC reduction for SGID data and services		\$ (18,700)	\$ (42,800)	\$ (18,700)	\$ (24,100)	\$ (19,300)	\$ (43,400)	\$ (62,100)
12	Capitol Preservation Brd.	CPB - Personnel	\$ 5,000	\$ (5,000)	\$ (20,000)	\$ (5,000)	\$ (15,000)	\$ -	\$ (15,000)	\$ (15,000)
13	Administrative Services	DAS JCC - Personnel		\$ (19,300)	\$ (38,500)	\$ (19,300)	\$ (19,200)	\$ -	\$ (19,200)	\$ (19,200)
14	Technology Services	DTS CIO - Personnel		\$ (21,300)	\$ (62,700)	\$ (21,300)	\$ (41,400)	\$ -	\$ (41,400)	\$ -
15	Administrative Services	DAS Purchase - Personnel		\$ (118,000)	\$ (190,000)	\$ (118,000)	\$ (72,000)	\$ -	\$ (72,000)	\$ (72,000)
16	Administrative Services	DAS Finance - Personnel		\$ (237,600)	\$ (487,600)	\$ (237,600)	\$ (250,000)	\$ 200,000	\$ (50,000)	\$ (55,000)
17	Capitol Preservation Brd.	CPB - Capitol Hill Maintenance (DFCM)	\$ 461,400	\$ (277,000)	\$ (540,000)	\$ (277,000)	\$ (263,000)	\$ 133,700	\$ (129,300)	\$ (263,000)
18	Human Resource Mgt.	DHRM - Personnel (HR Analysts, Techs, Mgrs)	\$ 80,000	\$ (185,800)	\$ (375,000)	\$ (185,800)	\$ (189,200)	\$ 128,600	\$ (60,600)	\$ (189,200)
19	Administrative Services	DAS Archives - Personnel	\$ 80,000	\$ (184,600)	\$ (324,600)	\$ (224,600)	\$ (100,000)	\$ 72,400	\$ (27,600)	\$ (27,600)
20	Administrative Services	DAS Rules - Personnel	\$ 21,200	\$ (23,500)	\$ (27,300)	\$ (23,500)	\$ (3,800)	\$ 3,800	\$ -	\$ (3,800)
21	Administrative Services	DAS DFCM - Personnel	\$ 88,400	\$ (129,500)	\$ (329,500)	\$ (129,500)	\$ (200,000)	\$ 200,000	\$ -	\$ (137,300)
22	Technology Services	DTS - Omnalink reduction	\$ 97,500	\$ (97,500)	\$ (97,500)	\$ (97,500)	\$ -	\$ -	\$ -	\$ (48,800)
23	Career Service Review Brd.	CSRB - Current Expenses	\$ 1,900	\$ (1,900)	\$ (1,900)	\$ (1,900)	\$ -	\$ -	\$ -	\$ (900)
24	Career Service Review Brd.	CSRB - Current Expenses (Transcripts)	\$ 4,400	\$ (4,400)	\$ (4,400)	\$ (4,400)	\$ -	\$ -	\$ -	\$ (2,200)
25	Career Service Review Brd.	CSRB - Personnel	\$ 23,600	\$ (23,600)	\$ (23,600)	\$ (23,600)	\$ -	\$ -	\$ -	\$ (11,800)
			\$ 863,400	\$ (1,863,400)		\$ (1,929,400)				

Motion: I move to approve the fees provided by the Analyst for the Capitol Preservation Board.

Motion: In addition to the intent language recommended by the Analyst for the Division of Finance, I move to approve an additional \$837,400 of non-lapsing authority to the Division for Information Technology projects.

Motion: In addition to the base budget recommended by the Analyst in the Budget Brief for the Finance-Mandated line item, I move to approve an appropriation of \$12,512,000 from the Economic Incentive Restricted Account for the Development Zone Partial Rebates program.

Motion: I move to add to the intent language recommended by the Analyst for the Judicial Conduct Commission the ability to use nonlapsing funds for part-time employees.

Motion: In addition to the intent language recommended by the Analyst for the Post-Conviction Indigent Defense Fund, I move to approve an additional \$70,000 of non-lapsing authority.

Motion: In addition to the capital outlay authority approved by this Subcommittee for the Division of Fleet Operations, I move to approve an additional \$500,000 of capital outlay authority to allow the Division to upgrade compressed natural gas sites.