	A I B	С	T 5		-	0 1			12 1	M N				D (N +	- 11	V	14/	V
	A B epartment of Administra		D	E	F	G F	1 1	J	K L	M N	0	Р	Q	R S		U	V	W	Χ
302 Al	Dollars in Thousands (N																		
303			_										-						
				_		_	FY10 Mg		Adj Ba						Prepared by:				
		EV40 M. (DI	EV44 A II B	Gov	House	Senate	Hou		Hou			to House							
304			FY11 Adj Base	Amend	Subcom	Subcom	Subcon		Subcon			nmittee					0/40/0040		
	nrestricted GF	72,123.6	72,076.9	74,124.0	73,945.7		1,822.1	2.5%	1,868.8	2.6%	(178.3)	-0.2%			Date:		2/18/2010		
	esignated GF	23,868.7	23,916.6	23,543.7	23,693.7		(175.0)	-0.7%	(222.9)	-0.9%	150.0	0.6%			Time	- 11	0.1.01		
307 O		194,276.8	194,334.3	197,451.4	197,479.7		3,202.9	1.6%	3,145.4	1.6%	28.3	0.0%			Status:	HS	e Sub Closeout		
	ederal Funds	4,420.8	2,783.6	3,933.6	3,933.6		(487.2)	-11.0%	1,150.0	41.3%		0.0%							
	otal	294,689.9	293,111.4	299,052.7	299,052.7	-	4,362.8	1.5%	5,941.3	2.0%	-	0.0%							
	heck (Enter #s from LFD																		
	ports)	294,689.9	293,111.4	299,052.7	299,052.7	-													
311 5	hould equal zero	-	-	-	-	-													
312 F	unding Summary																		
	eneral Funds Total	95,992.3	95,993.5	97,667.7	97,639.4	1	1,647.1	1.7%	1,645.9	1.7%	(28.3)	0.0%	1						
	ther	194,276.8	194,334.3	197,451.4	197,479.7		3,202.9	1.6%	3,145.4	1.6%	28.3	0.0%							
	ederal	4,420.8	2,783.6	3,933.6	3,933.6		(487.2)	-11.0%	1,150.0	41.3%	20.3	0.0%							
317	Jac. 41	7,720.0	2,703.0	0,000.0	0,000.0		(-101.2)	11.070	1,100.0	71.0/0		0.070	J						
318 P	ositions (Enter position	counts from LF	D reports)																
319 P	FTs	1070	1069	1069	1069	1	(1.0)	-0.1%	-	0.0%	-	0.0%	1						
-	PTs	20			18		(2.0)	-10.0%	-	0.0%	-	0.0%	1						
	emps	34			32		(2.0)	-5.9%	-	0.0%	-	0.0%	1						
	otal Positions	1124	1		1119		,						4						
	osition Check (Should equ		1119	1119	1119														
324	ookion onook (onooka oqe	aai 2010)			-														
325																			
																SI	UBCOMMITTEE		
326															(Shaded Co		ual to the Gove		Request)
															Unrestricted GF	Designated	Other State	Federal	Total
327																			
																GF	Funds		
328									Tota	I Subcomm	ittee Chang	es	1	<i>د</i> -	1.868.8			1,150.0	5,941,3
328									Tota	Il Subcomm	ittee Chang ernor's Origin		Accepted	tent?	1,868.8 603.8	(222.9) (370.9)	3,145.4 3,165.4	1,150.0 650.0	5,941.3 4,048.3
328 329	enartment of Administra	ation							Tota	Gove	ernor's Origin	al Request		r Intent?	603.8	(222.9) (370.9)	3,145.4 3,165.4		4,048.3
328 329 330 D	epartment of Administra	ation							Tota	Gove	ernor's Origir Sovernor's Ar	nal Request	Accepted	1? Or Intent?	603.8 1,415.0	(222.9) (370.9) (2.0)	3,145.4	650.0	4,048.3 1,393.0
328 329	epartment of Administra	ation							Tota	Gove	ernor's Origir Governor's Ar Subo	mendments committee's	Accepted Additions	OTI? Or Intent?	603.8 1,415.0 (150.0)	(222.9) (370.9)	3,145.4 3,165.4 (20.0)	650.0 - 500.0	4,048.3 1,393.0 500.0
328 329 330 D 331	epartment of Administra # Appropriation	ation Allocation	Descrip	otion	Sub	committee Not	es	Fu	Tota	Gove	ernor's Origin Sovernor's Ar Subo Funding	nal Request	Accepted Additions Hse	OTI? Or Intent?	603.8 1,415.0	(222.9) (370.9) (2.0) 150.0 Designated	3,145.4 3,165.4 (20.0) - Other State	650.0	4,048.3 1,393.0
328 329 330 331	# Appropriation	Allocation		otion	Subé	committee Not	es		ınding Inform	Gove	ernor's Origir Governor's Ar Subo	mendments committee's Gov PCNs	Accepted Additions Hse PCNs	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331	# Appropriation	Allocation	Fund Changes.		Subo	committee Not	ees	Fun	unding Inform	Gove dation 5,199.2	ernor's Origin Governor's Ar Subo Funding Multiplier	mendments committee's Gov PCNs	Accepted Additions Hse PCNs 0	OTI? Or Intent?	603.8 1,415.0 (150.0)	(222.9) (370.9) (2.0) 150.0 Designated	3,145.4 3,165.4 (20.0) - Other State	650.0 - 500.0	4,048.3 1,393.0 500.0
328 329 330 331 332 333 G	# Appropriation overnor's Increments, D 1 Centralized	Allocation Decrements, and Office of	Fund Changes. Correct Unrealize	able Fund	Subo	committee Not	es	Fun 1004	unding Inform ad Code Gen Fund	Gove Guation 5,199.2	ernor's Origin sovernor's Ar Sube Funding Multiplier	nal Request mendments committee's Gov PCNs 0 0	Accepted Additions Hse PCNs 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 G	# Appropriation overnor's Increments, D 1 Centralized Administrative	Allocation Decrements, and Office of Administrative	Fund Changes. Correct Unrealization	able Fund ealth	Subi	committee Not	ies	Fun	unding Inform	Gove dation 5,199.2	ernor's Origin Governor's Ar Subo Funding Multiplier	mendments committee's Gov PCNs	Accepted Additions Hse PCNs 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 G	# Appropriation overnor's Increments, D 1 Centralized	Allocation Decrements, and Office of	Fund Changes. Correct Unrealized Sources in the Hollinsurance increa	able Fund ealth ses for	Subi	committee Not	ies	Fun 1004	unding Inform ad Code Gen Fund	Gove Guation 5,199.2	ernor's Origin sovernor's Ar Sube Funding Multiplier	nal Request mendments committee's Gov PCNs 0 0	Accepted Additions Hse PCNs 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 G 334	# Appropriation overnor's Increments, D 1 Centralized Administrative Services	Allocation Decrements, and Office of Administrative Hearings	Fund Changes. Correct Unrealize Sources in the H Insurance increa Noncovered Emp	able Fund lealth lees for bloyees	Subi	committee Not	es	Fun 1004 1007	unding Inform Id Code Gen Fund I/A Rcpts	Gove Gation 5,199.2 12.3 (12.3)	Sovernor's Origin Sovernor's Ar Subo Funding Multiplier 0 0	al Request mendments committee's Gov PCNs 0 0	Accepted Additions Hse PCNs 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 G 334	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the	Fund Changes. Correct Unrealize Sources in the H Insurance increa Noncovered Emplement Correct Unrealize	able Fund lealth leases for bloyees able Fund	Subi	committee Not	es	Fun 1004 1007	inding Information of Code Gen Fund I/A Ropts Gen Fund	Gove Gation 5,199.2 12.3 (12.3)	Funding Multiplier 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0	Accepted Additions Hse PCNs 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 G 334	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative	Allocation Decrements, and Office of Administrative Hearings	Fund Changes. Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H	able Fund ealth ises for ployees able Fund ealth	Subi	committee Not	ees	Fun 1004 1007	unding Inform Id Code Gen Fund I/A Rcpts	Gove Gation 5,199.2 12.3 (12.3)	Sovernor's Origin Sovernor's Ar Subo Funding Multiplier 0 0	al Request mendments committee's Gov PCNs 0 0	Accepted Additions Hse PCNs 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 G 334	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the	Fund Changes. Correct Unrealize Sources in the H Insurance increa Correct Unrealize Sources in the H Insurance increa course in the H Insurance increa	able Fund ealth ises for bloyees able Fund ealth ises for	Subi	committee Not	ies	Fun 1004 1007	inding Information of Code Gen Fund I/A Ropts Gen Fund	Gove Gation 5,199.2 12.3 (12.3)	Funding Multiplier 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0	Accepted Additions Hse PCNs 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner	Fund Changes. Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize Sources in the H Insurance increa Noncovered Emp	able Fund ealth ses for oloyees able Fund ealth ses for oloyees	Sub	committee Not	ies	1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7)	Funding Multiplier 0 0 0 0 0 0	nal Request mendments committee's Gov PCNs 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative	Fund Changes. Correct Unrealiz: Sources in the H Insurance increa Noncovered Emploreret Unrealiz: Sources in the H Insurance increa Noncovered Emploreret Unrealiz: Correct Unrealiz:	able Fund ealth uses for ololoyees able Fund ealth uses for oloyees able Fund	Subd	committee Not	ies	1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gove 5,199.2.2 12.3 7.7.7 1.8	smor's Origination of the control of	nendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 G 334 335 336	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner	Fund Changes. Correct Unrealizis Sources in the H Insurance increa Noncovered Emp Correct Unrealizis Sources in the H Insurance increa Noncovered Emp Correct Unrealizis Correct Unrealizis Sources in the H	able Fund ealth ses for oloyees able Fund ealth sses for oloyees able Fund ealth ealth	Subo	committee Not	es	1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7)	Funding Multiplier 0 0 0 0 0 0	nal Request mendments committee's Gov PCNs 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 G 334 335 336	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative	Fund Changes. Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa	able Fund ealth sses for oloyees able Fund ealth sses for oloyees able Fund ealth sses for oloyees	Subi	committee Not	ies	1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gove 5,199.2.2 12.3 7.7.7 1.8	smor's Origination of the control of	nendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services	Fund Changes. Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa Noncovered Emp	able Fund ealth uses for oloyees able Fund ealth uses for oloyees able Fund ealth uses for oloyees	Subi	committee Not	ies	1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7)	Funding Multiplier 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds 3,165.4	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3
328 329 330 331 332 333 334 335 336 337 338	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative	Fund Changes. Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa	able Fund ealth uses for oloyees able Fund ealth uses for oloyees able Fund ealth uses for oloyees	Subd	committee Not	ies	1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gove 5,199.2.2 12.3 7.7.7 1.8	smor's Origination of the control of	nendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336 337 338	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services	Fund Changes. Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa Noncovered Emp	able Fund ealth uses for oloyees able Fund ealth uses for oloyees able Fund ealth uses for oloyees	Subo	committee Not	ies	1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7)	Funding Multiplier 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds 3,165.4	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3
328 329 330 331 332 333 334 335 336 337 338	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services	Fund Changes. Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H Insurance increa Noncovered Emp	able Fund ealth uses for oloyees able Fund ealth uses for oloyees able Fund ealth uses for oloyees	Subi	committee Not	es	1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7)	Funding Multiplier 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0	OTP Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds 3,165.4	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3
328 329 330 331 332 333 334 335 336 337 338 339 340	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services	Fund Changes. Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Projected Travel Correct Unrealiz:	able Fund ealth sses for oloyees able Fund ealth sses for oloyees able Fund ealth sses for oloyees Cost	Subi	committee Not	ies	1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7)	Funding Multiplier 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0	OTT? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds 3,165.4	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3
328 329 330 331 332 333 334 335 336 337 338 339 340	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized Administrative Services 6 Centralized Administrative	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services E-Travel	Fund Changes. Correct Unrealizis Sources in the H Insurance increa Noncovered Empl Correct Unrealizis Sources in the H Insurance increa Noncovered Empl Correct Unrealizis Sources in the H Insurance increa Noncovered Empl Projected Travel Correct Unrealizis Sources in the H	able Fund ealth ses for oloyees able Fund ealth able Fund ealth	Subi	committee Not	ies	1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7) 1.9 600.0	Funding Multiplier 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0	OTT? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds 3,165.4	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3
328 329 330 331 332 333 334 335 336 337 338 339 340	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services E-Travel	Fund Changes. Correct Unrealiz: Sources in the H Insurance increa Noncovered Emplorement Correct Unrealiz: Sources in the H Insurance increa Noncovered Emplorement Correct Unrealiz: Sources in the H Insurance increa Noncovered Emplorement Projected Travel Correct Unrealiz: Sources in the H Insurance increa	able Fund ealth ses for oloyees Cost	Subo	committee Not	es	1004 1007 1004 1007 1004 1007 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7) 1.9 600.0	Funding Multiplier 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds 3,165.4	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3
328 329 330 D 331 I 332 333 G 334 I 335 336 : 337 338 : 339 I 340 341 : 342	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized Administrative Services 6 Centralized Services	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services E-Travel Personnel	Fund Changes. Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealize Sources in the H Insurance increa Noncovered Emp Projected Travel	able Fund ealth sses for oloyees able Fund ealth sses for oloyees Cost able Fund ealth sses for oloyees Cost	Subi	committee Not	es	1004 1007 1004 1007 1004 1007 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7) 1.9 600.0 1.0 (1.0)	Funding Multiplier 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0	OT7 Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 (20.0) - Other State Funds 3,165.4 - - -	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3 -
328 329 330 D 331 332 333 G 334 335 336 337 338 339 340 341	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized Administrative Services 6 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services E-Travel	Fund Changes. Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Insurance increa	able Fund ealth uses for oloyees Cost able Fund ealth uses for oloyees able Fund ealth uses for oloyees	Subi	committee Not	ies	1004 1007 1004 1007 1004 1007 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7) 1.9 600.0	Funding Multiplier 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 3,165.4 (20.0) - Other State Funds 3,165.4	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3
328 329 330 D 331 332 333 G 334 335 336 337 338 339 340 341	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized Administrative Services 6 Centralized Administrative Services 6 Centralized Administrative Services	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services E-Travel Personnel	Fund Changes. Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealize Sources in the H Insurance increa Noncovered Emp Projected Travel	able Fund ealth uses for oloyees Cost able Fund ealth uses for oloyees able Fund ealth uses for oloyees	Subi	committee Not	ies	1004 1007 1004 1007 1004 1007 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7) 1.9 600.0 1.0 (1.0)	Funding Multiplier 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0	OT7 Or Intem?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 (20.0) - Other State Funds 3,165.4 - - -	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3 -
328 329 330 331 332 333 334 335 336 337 338 339 340 341	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized Administrative Services 6 Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services E-Travel Personnel	Fund Changes. Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Insurance increa	able Fund ealth uses for oloyees Cost able Fund ealth uses for oloyees able Fund ealth uses for oloyees	Subo	committee Not	es	1004 1007 1004 1007 1004 1007 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7) 1.9 600.0 1.0 (1.0)	Funding Multiplier 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0	OT72 Or Intem?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 (20.0) - Other State Funds 3,165.4 - - -	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3 -
328 329 330 331 332 333 334 335 336 337 338 339 340 341 342	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized Administrative Services 6 Centralized Administrative Services 6 Centralized Administrative Services	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services E-Travel Personnel Central Mail	Fund Changes. Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Insurance increa	able Fund ealth ses for oloyees Cost able Fund ealth ses for oloyees cost	Subi	committee Not	es	1004 1007 1004 1007 1004 1007 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7) 1.9 600.0 1.0 (1.0)	Funding Multiplier 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	al Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 (20.0) - Other State Funds 3,165.4 - - - - - - - - - - - - - - - - - - -	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3
328 329 330 331 332 333 334 335 336 337 338 339 340 341 342	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized Administrative Services 6 Centralized Administrative Services 6 Centralized Administrative Services 7 Centralized Services 8 Centralized Administrative Services 9 Centralized Administrative Services	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services E-Travel Personnel	Fund Changes. Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealize Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealize Sources in the H Insurance increa Noncovered Emp Interagency Record Emp Interagency Record Central Mail States of Correct Unrealize Sources in the H Insurance increa Noncovered Emp Interagency Record Emp Interagency Record Central Mail States Insurance Increase Noncovered Emp Interagency Record Interagency Interagency Record Interagency Record Interagency Record Interagency Record Interagency Record Interagency Record Interagency	able Fund ealth ses for oloyees cost able Fund ealth ses for oloyees cost able Fund ealth ses for oloyees eight ses for oloyees eight service Costs	Subi	committee Not	ies	1004 1007 1004 1007 1004 1007 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts I/A Rcpts I/A Rcpts I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7) 1.9 600.0 1.0 (1.0)	smor's Origination of the control of	al Request nendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OTI? Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 (20.0) - Other State Funds 3,165.4 - - -	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3 -
328 329 330 331 332 333 334 335 336 337 338 339 340 341 342	# Appropriation overnor's Increments, D 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 Centralized Administrative Services 5 Centralized Administrative Services 6 Centralized Administrative Services 7 Centralized Administrative Services	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative Services E-Travel Personnel Central Mail	Fund Changes. Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealiz: Sources in the H Insurance increa Noncovered Emp Interagency Rec for Central Mail S Group Health Th	able Fund ealth ses for oloyees cost able Fund ealth ses for oloyees cost able Fund ealth ses for oloyees eight ses for oloyees eight service Costs	Subi	committee Not	ies	1004 1007 1004 1007 1004 1007 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts I/A Rcpts I/A Rcpts I/A Rcpts	Gove 5,199.2 12.3 (12.3) 7.7 (7.7) 1.9 600.0 1.0 (1.0)	smor's Origination of the control of	al Request nendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OT7 Or Intent?	603.8 1,415.0 (150.0) Unrestricted GF	(222.9) (370.9) (2.0) 150.0 Designated GF	3,145.4 (20.0) - Other State Funds 3,165.4 - - - - - - - - - - - - - - - - - - -	650.0 - 500.0 Federal	4,048.3 1,393.0 500.0 Total 4,048.3

	АВ	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х Ү
325														UBCOMMITTEE		
326												(Shaded Co		other State	rnor's Budget I Federal	Request) Total
327													ĞF	Funds		
328						Total	Subcommi Gove		es nal Request /	Accepted	ent?	1,868.8 603.8	(222.9) (370.9)	3,145.4 3,165.4	1,150.0 650.0	5,941.3 4,048.3
329	Department of Administra	ation							mendments /		or Int	1,415.0	(2.0)	(20.0)	-	1,393.0
331								Subo	committee's	Additions	OTI?	(150.0)	150.0	-	500.0	500.0
000	# Appropriation	Allocation	Description	Subcommittee Notes	Fu	inding Informa	ation		Gov PCNs			Unrestricted GF	Designated	Other State	Federal	Total
332	Governor's Increments, D	Decrements, and	Fund Changes.		Fun	d Code	5,199.2	Multiplier	0	PCNs 0		603.8	GF (370.9)	Funds 3,165.4	650.0	4,048.3
0.45	8 Leases	Leases	Lease Cost Increases		1007	I/A Rcpts	3,117.9	1	0	0		-	-	3,117.9	-	3,117.9
345	9 Leases	Lease	Correct Unrealizable Fund		1004	Gen Fund	1.2	0	0	0		-	-	-	-	-
		Administration	Sources in the Health Insurance increases for		1007	I/A Rcpts	(1.2)	0	0	0		-	-	-	-	-
347	10 0 1	- "	Noncovered Employees													
348	10 State Owned Facilities	Facilities	Facility Operation and Maintenance Cost Increases		1147	PublicBldg	2,000.0	1	0	0		-		2,000.0		2,000.0
349	11 Special Systems	Elected Public Officers Retirement System Benefits	EPORS Benefit Increases		1004	Gen Fund	600.0	1	0	0		600.0	-	-	-	600.0
350		Enterprise Technology	Correct Unrealizable Fund Sources in the Health		1004	Gen Fund	4.2	0	0	0		-	-	-	-	-
251	Technology Services	Services	Insurance increases for Noncovered Employees		1081	Info Svc	(4.2)	0	0	0		-	-	-		-
351	13 Alaska Oil and Gas	Alaska Oil and	AOGCC Gasline Funding		1213	AHCC	1,150.9		0	0		-	-	-	-	-
	Conservation Commission	Gas Conservation		LANGUAGE												
352	44 1 1 4 1	Commission			1001	0. 5. 1	0.0									2.2
353	14 Legal and Advocacy Services	Office of Public Advocacy	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees		1004	Gen Fund I/A Rcpts	(3.8)	1	0	0		3.8	-	(3.8)	-	(3.8)
354 355	15 Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys		1092	MHTAAR	12.5	1	0	0		-	-	12.5	-	12.5
356	16 Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel		1092	MHTAAR	138.8	1	0	0		-	-	138.8	-	138.8
357	17 Violent Crimes Compensation Board	Violent Crimes Compensation Board	Federal Authorization		1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
358	18 Violent Crimes Compensation Board	Violent Crimes Compensation Board	Claim Award Funding Increase		1171	PFD Crim	297.9	1	0	0		-	297.9	-	-	297.9
359	19 Motor Vehicles	Motor Vehicles	Commercial Driver License Support		1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	500.0
	20 Motor Vehicles	Motor Vehicles	DMV Anchorage Bensen Office Lease Reduction		1156	Rcpt Svcs	(668.8)	1	0	0		-	(668.8)	-	-	(668.8)
361	•	•	•						•						•	
362	Governor's Amendments					d Code	1,893.0		0	0		1,415.0	(2.0)	(20.0)	-	1,393.0
363	Centralized Administrative Services	Finance	AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	Incorrect transaction title. Deny in Subcommittee and substitute subcommittee transaction for the same amount.	1212	Stimulus09	500.0	0	0	0		-	-	-	-	-

	Α	В	С	D	E	F	G	н і	J	K L	M N	0	Р	Q	R	S T	U	V	W	X	
325															SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)						
327										Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
328										Tota	l Subcomm				t?	1,868.8	(222.9)	3,145.4	1,150.0	5,941.3	
329												•	nal Request		Ξ	603.8	(370.9)	3,165.4	650.0	4,048.3	
330	Dep	artment of Administra	tion								G		mendments			1,415.0	(2.0)	(20.0)	-	1,393.0	
331												Sub	committee's	Additions	OTI	(150.0)	150.0	-	500.0	500.0	
332	#	# Appropriation Allocation Description Subcommittee Notes						Fu	ınding Inform	ation	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
333	Gov	vernor's Increments, De	ernor's Increments, Decrements, and Fund Changes.				Fund Code 5,199.2				0	0		603.8	(370.9)	3,165.4	650.0	4,048.3			
364			Elected Public Officers Retirement System Benefits	AMD: EPORS Benefit Reduction	it				1004	Gen Fund	(250.0)	1	0	0		(250.0)	-	-	-	(250.0)	
365	i	Services	Office of Public Advocacy	AMD: Increased Oper Costs					1004	Gen Fund	865.0	1	0	0		865.0	-	-	-	865.0	
366			Public Defender Agency	AMD: Delete Statutor Designated Program Receipts					1108	Stat Desig	(20.0)	1	0	0		-	-	(20.0)	-	(20.0)	
367	5		Public Defender Agency	AMD: Increased Oper Costs	erational				1004	Gen Fund	800.0	1	0	0		800.0	-	-	-	800.0	
368		Compensation Board	Violent Crimes Compensation Board	AMD: Delete Unrealiz Fund Source for Heal Insurance for Non-Co	lth				1171	PFD Crim	(2.0)	1	0	0		-	(2.0)	-	-	(2.0)	
369																					
370	Oth	er Subcommittee Action	ons						Fun	d Code	500.0		0	0		(150.0)	150.0	-	500.0	500.0	
371		Enterprise Technology Services	Alaska Land Mobile Radio	ALMR Fund Source Of from GF to GF/Progra Receipts		With	Related Into	ent.	1004	Gen Fund	(150.0)	1	0	0	I	(150.0)	-	-	-	(150.0)	
372									1005	GF/Prgm	150.0	1		0		=	150.0	-	-	150.0	
373	1	Centralized Administrative Services	Finance	Consolidated Omnibu Budget Reconciliation (COBRA) for Premiur Subsidy Coverage Ex	n Act m	Incorrect trans amendment an		Deny original subcommittee	1212	Stimulus09	500.0	1	0	0					500.0	500.0	