	Α	В	С	D	E	F G	н і	J	K L	M N	0	Р	Q	R	S T	U	V	W	X
		artment of Administra	ation	•	•					•	•		•					•	•
		ollars in Thousands																	
303	(Nun	nbers Only)					E)/40 BB	Dl	4 11 5				1		Prepared by:	Tim Donint	endi - 465-4989		
						Senate House -		gt PIn to nate	Adj Ba Sen		Gov Amen	d to Senate			Prepared by:	Tilli beliille	enui - 405-4969		
304			FY10 Mgt Pln	FY11 Adj Base	Gov Amend	Subcom Amds		nmittee	Subcom			mmittee							
	Unre	estricted GF	72,123.6	72,076.9	74,124.0	74,341.9 73,590.7	2,218.3	3.1%	2,265.0	3.1%	217.9	0.3%			Date:		03/19/10		
		gnated GF	23,868.7	23,916.6		23,543.7 23,693.7	(325.0)	-1.4%	(372.9)	-1.6%	-	0.0%	i		Time		3:45 p.m.		
	Othe		194,276.8	194,334.3		197,433.5 197,834.7	3,156.7	1.6%	3,099.2	1.6%	(17.9)	0.0%	1		Status:		FINAL		
_		eral Funds	4,420.8	2,783.6	3,933.6	3,933.6 3,933.6	(487.2)	-11.0%	1,150.0	41.3%	-	0.0%	1				<u> </u>	<u> </u>	
	Tota		294,689.9	293,111.4	299,052.7	299,252.7 299,052.7	4,562.8	1.5%	6.141.3	2.1%	200.0	0.1%	1						
		ck (Enter #s from LFD	20 1,000.0	200,	200,002	200,202	.,002.0	.1070	0,1110			070	1						
	repo		294,689.9	293,111.4	299,052.7	299,252.7 299,052.7													
	Shou	uld equal zero	-	-	-														
312	_																		
		ding Summary	05.000.0	05 000 5	07.007.7	07.005.0	4 000 0	0.00/	4 000 4	0.00/	047.0	0.00/	1						
	Othe	eral Funds Total	95,992.3 194,276.8	95,993.5 194,334.3	97,667.7 197,451.4	97,885.6 97,284.4 197,433.5 197,834.7	1,893.3 3,156.7	2.0% 1.6%	1,892.1 3,099.2	2.0% 1.6%	217.9 (17.9)	0.2% 0.0%	ł						
316			4,420.8			3,933.6 3,933.6	(487.2)		1,150.0	41.3%	(17.9)	0.0%							
317	ı ede	zi ai	4,420.0	2,103.0	3,533.0	5,355.0 5,355.0	(407.2)	-11.0%	1,150.0	+1.370	-	0.0%	ı						
	Posi	itions (Enter position	counts from LFL	D reports)															
319	PFT:	S	1070			1069 1069	(1.0)	-0.1%		0.0%	-	0.0%]						
320	PPT:	s	20			18 18	(2.0)	-10.0%	-	0.0%	-	0.0%							
321	Tem	ps	34	32	32	32 32	(2.0)	-5.9%	-	0.0%	-	0.0%	j						
322	Tota	I Positions	1124	1119	1119	1119 1119													
323	Posit	tion Check (Should equ	ıal zero)			-													
324														_					
325																			
															(2)		BCOMMITTEE		
326															(Shaded Co	ells are NOT Eq	ual to the Gove	ernor's Budget	Request)
															Unrestricted GF	Designated	Other State	Federal	Total
327															Unrestricted GF	Designated GF	Other State Funds	Federal	lotal
327 328									Tota	ıl Subcomm				2:	Unrestricted GF 2,265.0	GF (372.9)	Funds 3,099.2	1,150.0	5,891.3
328									Tota			i es nal Request <i>i</i>	Accepted	ntent?		ĞF	Funds		
328 329	Depa	artment of Administra	ation						Tota	Gove	rnor's Origir			Or Intent?	2,265.0	GF (372.9)	Funds 3,099.2	1,150.0	5,891.3
328 329 330	Depa	artment of Administra	ation						Tota	Gove	rnor's Origir overnor's A	nal Request in mendments in	Accepted	TI? Or Intent?	2,265.0 600.0 1,415.0	GF (372.9) (370.9)	3,099.2 3,119.2	1,150.0 650.0	5,891.3 3,998.3 1,393.0
328 329				Docorie	ntion	Subsammittas No	otos			Gove G	rnor's Origir overnor's Al Sub	mendments a	Accepted Additions	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0	(372.9) (370.9) (2.0)	Funds 3,099.2 3,119.2 (20.0)	1,150.0 650.0 - 500.0	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331	Depa	artment of Administra	ation Allocation	Descrip	otion	Subcommittee No	otes	Fu	Tota	Gove G	rnor's Origir overnor's Ar Sub- Funding	nal Request in mendments in	Accepted Additions Hse	OTI? Or Intent?	2,265.0 600.0 1,415.0	(372.9) (370.9) (2.0) - Designated	3,099.2 3,119.2 (20.0)	1,150.0 650.0	5,891.3 3,998.3 1,393.0
328 329 330 331 332	#	Appropriation	Allocation		otion	Subcommittee No	otes		Inding Inform	Gove G nation	rnor's Origir overnor's Al Sub	mendments a	Accepted Additions Hse PCNs	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333	#	Appropriation ernor's Increments, D	Allocation ecrements, and	Fund Changes.				Fun	inding Inform	Gove G ation 3,998.3	rnor's Origir overnor's Ar Sub Funding Multiplier	mendments a committee's Gov PCNs	Accepted Additions Hse PCNs 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0	(372.9) (370.9) (2.0) - Designated	3,099.2 3,119.2 (20.0)	1,150.0 650.0 - 500.0	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332	#	Appropriation	Allocation		able Fund	Subcommittee No		Fun 1004	inding Inform d Code Gen Fund	Gove G aation 3,998.3 12.3	rnor's Originovernor's Al Sub-Funding Multiplier	mendments a committee's a Gov PCNs 0 0	Accepted Additions Hse PCNs 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333	#	Appropriation ernor's Increments, D Centralized	Allocation ecrements, and Office of	Fund Changes. Correct Unrealize	able Fund lealth			Fun	inding Inform	Gove G ation 3,998.3	rnor's Origir overnor's Ar Sub Funding Multiplier	mendments a committee's Gov PCNs	Accepted Additions Hse PCNs 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333	#	Appropriation ernor's Increments, D Centralized Administrative	Allocation ecrements, and Office of Administrative	Fund Changes. Correct Unrealization	able Fund lealth uses for			Fun 1004	inding Inform d Code Gen Fund	Gove G aation 3,998.3 12.3	rnor's Originovernor's Al Sub-Funding Multiplier	mendments a committee's a Gov PCNs 0 0	Accepted Additions Hse PCNs 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334	# Gov	Appropriation ernor's Increments, D Centralized Administrative Services Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the	Fund Changes. Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize	able Fund lealth ises for ployees able Fund		ack I/A	Fun 1004	inding Inform d Code Gen Fund	Gove G 3,998.3 12.3 (12.3)	rnor's Originovernor's Al Sub-Funding Multiplier	mendments a committee's a Gov PCNs 0 0	Accepted Additions Hse PCNs 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334	# Gov	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative	Allocation eccrements, and Office of Administrative Hearings	Fund Changes. Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H	able Fund lealth ises for ployees able Fund lealth	Absorb or charge ba	ack I/A	1004 1007	inding Inform d Code Gen Fund I/A Rcpts	Gove G 3,998.3 12.3 (12.3)	rnor's Origin overnor's Al Sub- Funding Multiplier 0 0	mendments accommittee's Gov PCNs 0 0 0	Accepted Additions Hse PCNs 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334	# Gov	Appropriation ernor's Increments, D Centralized Administrative Services Centralized	Allocation Decrements, and Office of Administrative Hearings Office of the	Fund Changes. Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize Sources in the H Insurance increa	able Fund lealth ases for ployees able Fund lealth ases for	Absorb or charge ba	ack I/A	1004 1007	inding Information of Code Gen Fund I/A Ropts Gen Fund	Gove G 3,998.3 12.3 (12.3)	rnor's Origin overnor's Ai Sub Funding Multiplier 0 0	mendments accommittee's Gov PCNs 0 0 0 0	Accepted Additions Hse PCNs 0 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334	# Gov	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative	Allocation Decrements, and Office of Administrative Hearings Office of the	Fund Changes. Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Correct Unrealizz Sources in the H	able Fund lealth ases for ployees able Fund lealth ases for	Absorb or charge ba	ack I/A	1004 1007	inding Information of Code Gen Fund I/A Ropts Gen Fund	Gove G 3,998.3 12.3 (12.3)	rnor's Origin overnor's Ai Sub Funding Multiplier 0 0	mendments accommittee's Gov PCNs 0 0 0 0	Accepted Additions Hse PCNs 0 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336	# Gove 1	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative	Allocation Decrements, and Office of Administrative Hearings Office of the	Fund Changes. Correct Unrealize Sources in the H Insurance increa Noncovered Emp Correct Unrealize Sources in the H Insurance increa	able Fund lealth uses for ployees able Fund lealth uses for ployees	Absorb or charge ba	ack I/A	1004 1007	inding Information of Code Gen Fund I/A Ropts Gen Fund	Gove G 3,998.3 12.3 (12.3)	rnor's Origin overnor's Ai Sub Funding Multiplier 0 0	mendments accommittee's Gov PCNs 0 0 0 0	Accepted Additions Hse PCNs 0 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336	# Gove 1	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner	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	able Fund lealth uses for ployees able Fund lealth uses for ployees able Fund lealth	Absorb or charge ba Absorb or charge ba	ack I/A	1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove G 3,998.3 12.3 (12.3) 7.7 (7.7)	rnor's Originovernor's Ai Sub Funding Multiplier 0 0 0 0	mendments accommittee's Gov PCNs 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336	# Gove 1	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services 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 lealth uses for ployees able Fund lealth uses for ployees able Fund lealth uses for	Absorb or charge ba Absorb or charge ba	ack I/A	1004 1007 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 3,998.3 12.3 (12.3) 7.7 (7.7)	rnor's Originovernor's Ai Sub Funding Multiplier 0 0 0	nal Request / mendments / committee's . Gov PCNs 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336	# Gove 1	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative	Allocation Decrements, and Office of Administrative Hearings Office of the Commissioner Administrative	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	able Fund lealth uses for ployees able Fund lealth uses for ployees able Fund lealth uses for	Absorb or charge ba Absorb or charge ba	ack I/A	1004 1007 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 3,998.3 12.3 (12.3) 7.7 (7.7)	rnor's Originovernor's Ai Sub Funding Multiplier 0 0 0	nal Request / mendments / committee's . Gov PCNs 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336	# Gov. 1 2	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative	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 lealth uses for ployees able Fund lealth uses for ployees able Fund lealth uses for ployees	Absorb or charge ba Absorb or charge ba	ack I/A	1004 1007 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove 3,998.3 12.3 (12.3) 7.7 (7.7)	rnor's Originovernor's Ai Sub Funding Multiplier 0 0 0	nal Request / mendments / committee's . Gov PCNs 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	3,099.2 3,119.2 (20.0) - Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0
328 329 330 331 332 333 334 335 336	# Gov. 1 2	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation ecrements, 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: Sources in the H Insurance increa Noncovered Emp	able Fund lealth uses for ployees able Fund lealth uses for ployees able Fund lealth uses for ployees	Absorb or charge ba Absorb or charge ba Absorb or charge ba	ack I/A	1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove G 3,998.3 12.3 (12.3) 7.7 (7.7)	rnor's Originovernor's Ai Sub Funding Multiplier 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 0 0	OTI? Or intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	Funds 3,099.2 3,119.2 (20.0) - Other State Funds 3,119.2	1,150.0 650.0 - 500.0 Federal	5.891.3 3,998.3 1,393.0 500.0 Total 3,998.3 -
328 329 330 331 332 333 334 335 336	# Gov. 1 2	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized Centralized Centralized	Allocation ecrements, 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: Sources in the H Insurance increa Noncovered Emp	able Fund lealth uses for ployees able Fund lealth uses for ployees able Fund lealth uses for ployees	Absorb or charge ba Absorb or charge ba Absorb or charge ba	ack I/A	1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove G 3,998.3 12.3 (12.3) 7.7 (7.7)	rnor's Originovernor's Ai Sub Funding Multiplier 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 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	Funds 3,099.2 3,119.2 (20.0) - Other State Funds 3,119.2	1,150.0 650.0 - 500.0 Federal	5.891.3 3,998.3 1,393.0 500.0 Total 3,998.3 -
328 339 331 332 333 334 335 336 337 338 339	# Gov. 1 2	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation ecrements, 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: Sources in the H Insurance increa Noncovered Emp	able Fund lealth leses for ployees able Fund lealth leses for ployees able Fund lealth lealth sees for ployees	Absorb or charge ba Absorb or charge ba Absorb or charge ba	ack I/A ack I/A ack I/A	1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove G 3,998.3 12.3 (12.3) 7.7 (7.7)	rnor's Originovernor's Ai Sub Funding Multiplier 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 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	Funds 3,099.2 3,119.2 (20.0) - Other State Funds 3,119.2	1,150.0 650.0 - 500.0 Federal	5.891.3 3,998.3 1,393.0 500.0 Total 3,998.3 -
328 329 330 331 332 333 334 335 336 337 338	# Gov 1 2 2 4	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation Office of the Commissioner Administrative Hearings Administrative Services	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 Correct Unrealize Sources in the H Insurance increa Noncovered Emp	able Fund lealth less for ployees able Fund lealth less for ployees able Fund lealth less for ployees Cost	Absorb or charge ba Absorb or charge ba Absorb or charge ba Subcommittee acceptee increment	ack I/A ack I/A ack I/A	1004 1007 1004 1007 1004 1007	Gen Fund I/A Rcpts Gen Fund I/A Rcpts Gen Fund I/A Rcpts	Gove G 3,998.3 12.3 (12.3) 7.7 (7.7) 1.9 (1.9)	rnor's Originovernor's Ai Sub Funding Multiplier 0 0 0 0	nal Request / mendments / committee's . Gov PCNs 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0	OTI? Or intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	Funds 3,099.2 3,119.2 (20.0) - Other State Funds 3,119.2	1,150.0 650.0 - 500.0 Federal	5.891.3 3,998.3 1,393.0 500.0 Total 3,998.3 -
328 339 331 332 333 334 335 336 337 338 339	# Gov 1 2 2 4	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized Centralized Centralized Centralized Centralized Centralized	Allocation Office of the Commissioner Administrative Hearings Administrative Services	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 lealth uses for ployees able Fund lealth uses for ployees able Fund lealth uses for ployees able Fund lealth state for ployees Cost able Fund lealth uses for	Absorb or charge ba Absorb or charge ba Absorb or charge ba Subcommittee acceptee increment	ack I/A ack I/A ack I/A	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 G 3,998.3 12.3 (12.3) 7.7 (7.7) 1.9 (1.9)	rnor's Originovernor's Ai Substantial Funding Multiplier 0 0 0 1 1	nal Request / mendments / committee's . Gov PCNs 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	OTI? Or intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	Funds 3,099.2 3,119.2 (20.0) - Other State Funds 3,119.2	1,150.0 650.0 - 500.0 Federal	5.891.3 3,998.3 1,393.0 500.0 Total 3,998.3 -
328 339 331 332 333 334 335 336 337 338 339	# Gov 1 2 2 4	Appropriation ernor's Increments, D Centralized Administrative Services	Allocation Office of the Commissioner Administrative Hearings 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 Projected Travel Correct Unrealizz Sources in the H Insurance increa Noncovered Emp Projected Travel	able Fund lealth uses for ployees able Fund lealth uses for ployees able Fund lealth uses for ployees able Fund lealth state for ployees Cost able Fund lealth uses for	Absorb or charge ba Absorb or charge ba Absorb or charge ba Subcommittee acceptee increment	ack I/A ack I/A ack I/A	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 G 3,998.3 12.3 (12.3) 7.7 (7.7) 1.9 (1.9)	rnor's Originovernor's Ai Substantial Funding Multiplier 0 0 0 1 1	nal Request / mendments / committee's . Gov PCNs 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	OTI? Or intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	Funds 3,099.2 3,119.2 (20.0) - Other State Funds 3,119.2	1,150.0 650.0 - 500.0 Federal	5.891.3 3,998.3 1,393.0 500.0 Total 3,998.3 -
328 329 330 331 332 333 334 335 336 337 338 339	# Gov 1 2 2 3 3 5 5	Appropriation ernor's Increments, D Centralized Administrative Services	Allocation Office of the Commissioner Administrative Hearings Administrative Services	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 lealth uses for ployees Cost able Fund lealth uses for ployees	Absorb or charge ba Absorb or charge ba Absorb or charge ba Subcommittee acceptee increment	ack I/A ack I/A ack I/A	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	Gove G 3,998.3 12.3 (12.3) 7.7 (7.7) 1.9 (1.9)	rnor's Originovernor's Ai Substantial Funding Multiplier 0 0 0 1 1	nal Request / mendments / committee's . Gov PCNs 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0	OTI? Or intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	Funds 3,099.2 3,119.2 (20.0) - Other State Funds 3,119.2	1,150.0 650.0 - 500.0 Federal	5.891.3 3,998.3 1,393.0 500.0 Total 3,998.3 -
328 329 330 331 332 333 334 335 336 337 338 339	# Gov 1 2 2 3 3 5 5	Appropriation ernor's Increments, D Centralized Administrative Services	Allocation Office of the Commissioner Administrative Administrative 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 Noncovered Emp	able Fund lealth leses for ployees able Fund lealth leses for ployees able Fund lealth leses for ployees able Fund lealth ses for ployees Cost able Fund lealth ses for ployees in the fund lealth ses for ployees able Fund lealth ses for ployees leight Authority	Absorb or charge ba Absorb or charge ba Absorb or charge ba Subcommittee acceptee increment Absorb or charge ba	ack I/A ack I/A ack I/A	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 G 3,998.3 12.3 (12.3) 7.7 (7.7) 1.9 (1.9) 550.0 (1.0)	rnor's Originovernor's Ai Sub Funding Multiplier 0 0 0 1 0 0 0 0 0 0 0	nal Request / mendments / committee's . Gov PCNs 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 0 0 0 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	Funds 3,099.2 3,119.2 (20.0) Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0 Total 3,998.3
328 329 330 331 332 333 334 335 336 337 338 339	# Gov 1 2 2 3 3 5 5	Appropriation ernor's Increments, D Centralized Administrative Services Centralized Centralized Centralized Centralized Centralized Centralized Centralized Centralized Centralized	Allocation Office of the Commissioner Administrative Administrative 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 Correct Unrealize Sources in the H Insurance increa Noncovered Emp Projected Travel Correct Unrealize Sources in the H Insurance increa Noncovered Emp Noncovered Emp Insurance increa Noncovered Emp Interagency Receivers	able Fund lealth leses for ployees able Fund lealth leses for ployees able Fund lealth leses for ployees able Fund lealth ses for ployees Cost able Fund lealth ses for ployees in the fund lealth ses for ployees able Fund lealth ses for ployees leight Authority	Absorb or charge ba Absorb or charge ba Absorb or charge ba Subcommittee acceptee increment Absorb or charge ba	ack I/A ack I/A ack I/A	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 G 3,998.3 12.3 (12.3) 7.7 (7.7) 1.9 (1.9) 550.0 (1.0)	rnor's Originovernor's Ai Sub Funding Multiplier 0 0 0 1 0 0 0 0 0 0 0	nal Request / mendments / committee's . Gov PCNs 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 0 0 0 0 0	OTI? Or Intent?	2,265.0 600.0 1,415.0 250.0 Unrestricted GF	(372.9) (370.9) (2.0) - Designated GF	Funds 3,099.2 3,119.2 (20.0) Other State Funds	1,150.0 650.0 - 500.0 Federal	5,891.3 3,998.3 1,393.0 500.0 Total 3,998.3

	АВ	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
325												(Shaded Co		JBCOMMITTEE ual to the Gove	rnor's Budget F	Request)
327												Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328						Tota	l Subcommi	ttee Chang	es		2:	2,265.0	(372.9)	3,099.2	1,150.0	5,891.3
329								-	nal Request		Ξ	600.0	(370.9)	3,119.2	650.0	3,998.3
330 D	epartment of Administra	ation					G	overnor's A	mendments.	Accepted	ō	1,415.0	(2.0)	(20.0)	-	1,393.0
331								Sub	committee's	Additions	OTI?	250.0	-	-	500.0	500.0
	Appropriation	Fi	unding Inform	ation	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
333 G	overnor's Increments, D	Decrements, and	Fund Changes.		Fur	nd Code	3,998.3		0	0		600.0	(370.9)	3,119.2	650.0	3,998.3
344	7 Centralized Administrative Services	Group Health Insurance	Group Health Third Party Administrator Cost Projection Adjustment	Accepted	1017	Group Ben	(3,000.0)	1	0	0		-	-	(3,000.0)	-	(3,000.0)
	B Leases	Leases	Lease Cost Increases	Accepted	1007	I/A Rcpts	3,117.9	1	0	0		-	-	3,117.9	-	3,117.9
) Leases	Lease	Correct Unrealizable Fund	Absorb or charge back I/A	1004	Gen Fund	1.2	0	0	0		-	-	-	-	-
347		Administration	Sources in the Health Insurance increases for Noncovered Employees	·	1007	I/A Rcpts	(1.2)	0	0	0		-	-	-	-	-
348	0 State Owned Facilities	Facilities	Facility Operation and Maintenance Cost Increases	Accepted	1147	PublicBldg	2,000.0	1	0	0		-	-	2,000.0	-	2,000.0
349	1 Special Systems	Elected Public Officers Retirement System Benefits	EPORS Benefit Increases	Accepted	1004	Gen Fund	600.0	1	0	0		600.0	-	-	-	600.0
350 1 351	2 Enterprise Technology Services	Enterprise Technology Services	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Absorb or charge back I/A	1004 1081	Gen Fund Info Svc	4.2 (4.2)	0	0	0		-	-	-	-	-
352	3 Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	AOGCC Gasline Funding	LANGUAGE	1213	AHCC	•	0	0	0		1	1	-	-	-
353 1	4 Legal and Advocacy	Office of Public	Correct Unrealizable Fund	Absorb or charge back I/A	1004	Gen Fund	3.8	0	0	0		-	-	-	-	-
354	Services	Advocacy	Sources in the Health Insurance increases for Noncovered Employees		1007	I/A Rcpts	(3.8)	0	0	0		-	1	-	-	-
355	5 Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	Accepted	1092	MHTAAR	12.5	1	0	0		-	-	12.5	-	12.5
356	6 Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	Accepted	1092	MHTAAR	138.8	1	0	0		-	-	138.8	-	138.8
357	7 Violent Crimes Compensation Board	Violent Crimes Compensation Board	Federal Authorization	Accepted	1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
358	8 Violent Crimes Compensation Board	Violent Crimes Compensation Board	Claim Award Funding Increase	Accepted	1171	PFD Crim	297.9	1	0	0		-	297.9	-	-	297.9
	9 Motor Vehicles	Motor Vehicles	Commercial Driver License Support	Accepted	1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	500.0
	0 Motor Vehicles	Motor Vehicles	DMV Anchorage Bensen Office Lease Reduction	Accepted	1156	Rcpt Svcs	(668.8)	1	0	0		-	(668.8)	-	-	(668.8)
361																

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х Ү		
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	al Subcommi				t?	2,265.0	(372.9)	3,099.2	1,150.0	5,891.3		
329										nal Request		Inten	600.0	(370.9)	3,119.2	650.0	3,998.3		
330	Depa	artment of Administra	ition					G		mendments	•	2 o	1,415.0	(2.0)	(20.0)	-	1,393.0		
331										committee's		DO	250.0	-	-	500.0	500.0		
222	#	Appropriation	Allocation	Description	Subcommittee Notes	'	Funding Inforn	nation	Funding Gov PCNs Hse				Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
332	Gov	ernor's Increments, D	ecrements, and	Fund Changes.		Fu	ınd Code	3,998.3	Multiplier	0	PCNs 0		600.0	(370.9)	3,119.2	650.0	3,998.3		
362	Gov	ernor's Amendments	(Does not include	de the Dec 15th request)		Fu	ınd Code	1,893.0		0	0		1,415.0	(2.0)	(20.0)	-	1,393.0		
363	1	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 sam amount.	1212 e	Stimulus09	500.0	0	0	0		-	-	-	-	-		
364		Special Systems	Elected Public Officers Retirement System Benefits	AMD: EPORS Benefit Reduction	Accepted	1004	Gen Fund	(250.0)	1	0	0		(250.0)	-	-	-	(250.0)		
365		Legal and Advocacy Services	Office of Public Advocacy	AMD: Increased Operationa Costs	Accepted	1004	Gen Fund	865.0	1	0	0		865.0	1	-	-	865.0		
		Legal and Advocacy Services	Public Defender Agency	AMD: Delete Statutory Designated Program Receip	Accepted	1108	Stat Desig	(20.0)	1	0	0		-	•	(20.0)	-	(20.0)		
366	5	Legal and Advocacy Services	Public Defender Agency	AMD: Increased Operationa Costs	Accepted	1004	Gen Fund	800.0	1	0	0		800.0	-	-	-	800.0		
368	6	Violent Crimes Compensation Board	Violent Crimes Compensation Board	AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Accepted	1171	PFD Crim	(2.0)	1	0	0		-	(2.0)	-	-	(2.0)		
369																			
		er Subcommittee Action	ons			Fu	ınd Code	750.0		0	0		250.0	-	-	500.0	500.0		
371	1	Centralized Administrative Services	Finance	Consolidated Omnibus Budget Reconciliation Act (COBRA) for Premium Subsidy Coverage Extensio	Governor's Amendment reflected Incorrect transaction title. Deny origin amendment and substitute subcommit transaction for the same amount.		Stimulus09	500.0	1	0	0		-	-	-	500.0	500.0		
372		Public Communications Services	Public Broadcasting / Radio Operations	Additional GF	Station Operating Grants	1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0		